





2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE	0	0.0%	0.0%	0	0.0%	0.0%	8,570.578
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	0	0.0%	0.0%	0	0.0%	0.0%	580.013
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	000	BOOKS PERIODICALS SUBSCRI	3,598	100.0%	3,481.000	3,598	100.0%	3,481.000	580.013
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATI	0	2,234.00%	0.0%	0	2,234.00%	0.0%	29.610
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	6,663	5,316.80%	5,709.93%	6,663	5,316.80%	5,709.93%	73,830
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	EMPLOYEE TRAINING	2,276	0.0%	3,093.00%	2,276	0.0%	3,093.00%	19,390
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSE	13,149	2,633.15%	7,976.25%	13,149	2,633.15%	7,976.25%	190,406
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	103	0.0%	591.00%	103	0.0%	591.00%	2,468
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	103	CONTRACTS FOR CP SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSES	0	0.0%	11.00%	0	0.0%	11.00%	70.371
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL S	0	0.0%	0.0%	0	0.0%	0.0%	16,776
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	55,672	66,797.120%	78,718.86%	55,672	66,797.120%	78,718.86%	912,090
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	74,089	22,203.8%	49,704.45%	74,089	22,203.8%	49,704.45%	315,160
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	6,909
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	402	COURT SERVICE COMPENSATI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	000	NEW EXPENDITURE ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	502	MASTERS TO PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	2,754
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur026	ORGANIZATIONAL DUES	0	0.0%	292.00%	0	0.0%	292.00%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0	0.0%	0.0%	17,781
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur049	TRANSFER TO OTHER STATE #	0	1.31%	2,120.65%	0	1.31%	2,120.65%	25,441
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	34,443
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur088	REMUNERATION	11,635	7,370.85%	21,009.35%	11,635	7,370.85%	21,009.35%	478,180
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur092	IN STATE TRAVEL REIMBURSE	939	0.0%	869.00%	939	0.0%	869.00%	12,199
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur502	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	38,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration	Fur999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	FY09 Drug Court Coordinator	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2331	Cjs Mental Health Initiative	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	024	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	917
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	10.0%	124
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	067	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	60
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	082	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	4,809
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	2,100
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	10.0%	124
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	599
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	1,386
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Traini	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	1,493
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Data S	040	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	1,200
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data S	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	153
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data S	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	10.0%	124
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data S	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	1,501
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data S	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	264
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data S	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	80
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data S	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Violence Against Wom	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Violence Against Wom	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Violence Against Wom	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Violence Against Wom	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Data Entry Project	022	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Data Entry Project	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Data Entry Project	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Data Entry Project	082	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2372	Alternative Sentencing Rese	899	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2670	Robert Woods Johnson Foun	074	GRANTS FOR PUB ASST AND R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cort. Of Juvenile Delen. Alt	052	MASTERS FICA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cort. Of Juvenile Delen. Alt	074	IN STATE TRAVEL REIMBURSE	0						



2012	010	13	Pease Development Auth013	Pease Development AuthCONSULTANTS TOTALS	1305	Div of Ports & Harbors	3850	Administration	046	CONSULTANTS	0	0%	0%	10,417.00%	0	0%	0%	10,417.00%	125,000	
2012	010	13	Pease Development Auth013	Pease Development AuthCONSULTANTS TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management Program	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthCONSULTANTS TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1300	Pease Development Authority	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0%	10,417.00%	0	0%	0%	10,417.00%	125,001	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1300	Pease Development Authority	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1300	Pease Development Authority	1386	Pease/Celtech Debt Service	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3850	Administration	020	CURRENT EXPENSES	0	0%	0%	74,583.00%	0	0%	0%	74,583.00%	895,000	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management Program	020	CURRENT EXPENSES	0	0%	0%	3,417.00%	0	0%	0%	3,417.00%	41,000	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	9998	ERP Grants	9758	Activity Acc Agy-013	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthCURRENT EXPENSE TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	023	HEAT ELECTRICITY WATER	0	0%	0%	78,000.00%	0	0%	0%	78,000.00%	936,001	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	047	OWN FORCES MAINT BLDG-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	048	CONTRACTUAL MAINT BLDG-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	062	WORKERS COMPENSATION	0	0%	0%	0%	0	0%	0%	0%	1	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	068	PROMOTIONAL MARKETING EX	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	1	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	0%	0%	0%	0	0%	0%	0%	1	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	310	COST OF SALES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	326	CONTRACTS FOR PROGRAM	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1386	Pease/Celtech Debt Service	044	DEBT SERVICE OTHER AGENCY	044	DEBT SERVICE OTHER AGENCY	-3,009,636	-3,072,728	0%	0%	-3,009,636	-3,072,728	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1386	Pease/Celtech Debt Service	099	FCLG	020	PERSONAL SERVICES PERM CL	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	023	HEAT ELECTRICITY WATER	0	0%	0%	11,667.00%	0	0%	0%	11,667.00%	140,000	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	024	OWN OTHER THAN BUILD-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	047	OWN FORCES MAINT BLDG-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	048	CONTRACTUAL MAINT BLDG-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	069	PROMOTIONAL MARKETING EX	0	0%	0%	833.00%	0	0%	0%	833.00%	10,000	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	082	CONTRACTS FOR PROGRAM	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	103	CONTRACTS FOR SVR SERVICE	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	108	CONTRACTS FOR SVR SERVICE	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3850	Administration	309	PEASE REVENUE OFFSET	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	0%	0%	1,411.00%	0	0%	0%	1,411.00%	17,000	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	024	OWN OTHER THAN BUILD-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	047	OWN FORCES MAINT BLDG-GR	0	0%	0%	833.00%	0	0%	0%	833.00%	10,000	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	048	PROMOTIONAL MARKETING EX	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	999	FCLG	020	PERSONAL SERVICES PERM CL	0	0%	0%	0%	0	0%	0%	0
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	023	HEAT ELECTRICITY WATER	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	047	OWN FORCES MAINT BLDG-GR	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	103	CONTRACTS FOR SVR SERVICE	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	109	CONTRACTS FOR SVR SERVICE	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	089	PEASE REVENUE OFFSET	0	0%	0%	2,083.00%	0	0%	0%	2,083.00%	25,000	
2012	010	13	Pease Development Auth013	Pease Development AuthALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	999	FCLG	020	PERSONAL SERVICES PERM CL	0	0%	0%	0%	0	0%	0%	0
2012	010	13	Pease Development Auth013	Pease Development AuthAGENCY TOTALS				CATEGORY TOTALS												
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administrator	010	PERSONAL SERVICES PERM CL	-2,929,399	-3,072,728	27,671.1106%	-3,009,636	-2,929,399	-2,992,621.0%	27,671.1106%	3,302,005		
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administrator	011	PERSONAL SERVICES UNCLAS	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SERVICES PERM CL	13,404	13,404	100%	13,404	13,404	100%	21,133			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLAS	94,485	93,045	98%	94,485	93,045	98%	740,490			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	012	PERSONAL SERVICES UNCLAS	12,042	12,042	100%	12,042	12,042	100%	108,678			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	013	PERSONAL SERVICES UNCLAS	31,008	31,008	100%	29,393	29,393	95%	292,400			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SERVICES PERM CL	78,829	78,829	100%	78,829	78,829	100%	726,163			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1375	Risk Management Unit	011	PERSONAL SERVICES UNCLAS	37,006	38,174	103%	37,006	38,174	103%	349,929			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	8007	Payroll Accounting	010	PERSONAL SERVICES PERM CL	73,430	73,430	100%	68,683	73,077	106%	616,015			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	8007	Payroll Accounting	011	PERSONAL SERVICES UNCLAS	34,945	35,573	102%	34,945	35,573	102%	323,551			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLAS	12,115	12,115	100%	12,115	12,115	100%	105,000			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CL	0	0%	0%	0%	0	0%	0%	0		
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	8007	Payroll Accounting	011	PERSONAL SERVICES UNCLAS	1,129	1,129	100%	1,129	1,129	100%	10,000			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CL	107,727	96,947	90%	107,727	96,947	90%	843,323			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	011	PERSONAL SERVICES UNCLAS	10,824	20,507	189%	10,824	20,507	189%	97,720			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	012	PERSONAL SERVICES UNCLAS	8,545	9,502	111%	8,545	9,502	111%	80,712			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	015	PERSONAL SERVICES UNCLAS	0	0%	0%	0%	0	0%	0%	0		
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PERM CL	9,537	10,215	107%	9,537	10,215	107%	93,963			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLAS	9,683	10,077	104%	9,683	10,077	104%	68,985			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1103	Plant - Property Management	010	PERSONAL SERVICES PERM CL	18,008	18,008	100%	18,008	18,008	100%	156,115			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1304	Phocopy Operations	010	PERSONAL SERVICES PERM CL	15,100	9,670	64%	15,100	9,670	64%	104,650			
2012	010	14	Administrative Serv014	Administrative ServFULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	010	PERSONAL SERVICES PERM CL	8,026	8,406	105%	8,026	8,406	105%	72,254			
2012	01																			

2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APP	5,084	5,112	101%	4,458	115%	5,084	5,121	101%	4,458	115%	35,845
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	2107	Old Mill #1	050	PERSONAL SERVICE TEMP APP	1,307	1,288	98%	1,161	90%	1,307	1,288	98%	1,161	90%	12,854
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	2108	Print Shop Operations	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0	0%	0	0%	17,020
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APP	0	0	0%	2,181	0%	0	0%	0	2,181	0%	26,176
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	5914	Club Buildings	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0%	0	0	0%	1,115
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	8054	Surplus Food	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0%	0	0	0%	30,000
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEMP APP	1,824	0	0%	19,274	0%	1,824	0	0%	19,274	0%	27,040
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APP	0	0	0%	417	0%	0	0%	0	417	0%	5,000
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	8101	State Administrative Expend	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0%	0	0	0%	16,776
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17415	Bur Plant/Prop Management	1370	Financial Data Mgt	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17425	GAL Certification Board	7770	GAL Certification Board	050	PERSONAL SERVICE TEMP APP	1,568	1,627	104%	1,894	166%	1,568	1,627	104%	1,894	166%	17,400
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17425	ARRA Stimulus Admin Serv	0887	ARRA Stimulus Admin Serv	050	PERSONAL SERVICE TEMP APP	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	17425	ARRA Stimulus Admin Serv	0887	ARRA Stimulus Admin Serv	050	PERSONAL SERVICE TEMP APP	15,184	150,945	1004%	20,861	173%	15,184	150,945	1004%	20,861	173%	1,733,818
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1400	Commissions Office	1042	Commissioner-Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1400	Commissions Office	1350	Budget Office	018	OVERTIME	0	1,038	0%	0	0%	0	1,038	0%	0	0	20,000
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1400	Commissions Office	1360	Business Office	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	800
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1400	Commissions Office	1370	Risk Management Unit	018	OVERTIME	0	0	0%	263	0%	0	0	0%	263	0%	3,150
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1405	Division Of Accounting Svcs	1340	Personnel Admin - Support	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	1,400
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	1,500
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	018	OVERTIME	0	130	0%	0	0%	0	130	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	163	807	494%	0	0%	163	807	494%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2042	Health - Human Svcs Bldg	018	OVERTIME	1,245	2,453	197%	0	0%	1,245	2,453	197%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	2,315	2,276	98%	2,315	2,276	98%	2,315	2,276	98%	33,094	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	169	465	275%	169	465	275%	169	465	275%	23,600	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	018	OVERTIME	2,448	3,800	155%	2,448	3,800	155%	2,448	3,800	155%	35,500	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	060	BENEFITS	2,951	0	0%	0	0%	2,951	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	766	772	101%	766	772	101%	766	772	101%	8,312	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	706	681	96%	706	681	96%	706	681	96%	6,180	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	1,825
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	135	24	18%	79	30%	135	24	18%	79	30%	1,187
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	1,845
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	018	OVERTIME	184	0	0%	0	0%	184	0	0%	0	0	4,937
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	1,962	3,836	196%	1,132	339%	1,962	3,836	196%	1,132	339%	23,439
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 01 S Spring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	18,020
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	018	OVERTIME	714	357	50%	0	0%	714	357	50%	0	0	2,969
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	018	OVERTIME	0	0	0%	63	0%	0	0	0%	63	0%	761
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	64	0	0%	42	0%	64	0	0%	42	0%	941
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	329	89	26%	0	0%	329	89	26%	0	0	2,915
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	0	0	0%	49	0%	0	0	0%	49	0%	584
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	0	187	0%	0	0%	0	187	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	2107	Old Mill #1	018	OVERTIME	59	0	0%	87	0%	59	0	0%	87	0%	2,745
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	0	208	0%	0	0%	0	208	0%	0	0	19,000
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	5912	Emergency Support Function	018	OVERTIME	0	0	0%	971	0%	0	0	0%	971	0%	11,655
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	5968	Laocna Cottages	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	0	20	0%	0	0%	0	20	0%	0	0	2,300
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	0	0%	21	0%	0	0	0%	21	0%	250
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	0	0%	67	0%	0	0	0%	67	0%	3,015
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	2,100	7,742	366%	2,100	7,742	366%	2,100	7,742	366%	45,000	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	2,100	7,742	366%	2,100	7,742	366%	2,100	7,742	366%	12,000	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (COVERTURE TOTALS	1420	Financial Data Management	8160	Surplus Property Escrow Acct	018	OVERTIME	15,055	23,933	159%	17,881	134%	15,055	23,933	159%	17,881	134%	238,825
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1042	Commissioner-Administration	060	BENEFITS	4,712	5,194	110%	12,082	43%	4,712	5,194	110%	12,082	43%	120,296
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1302	Special Disbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1307	Deferred Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1350	Budget Office	060	BENEFITS	39,174	39,174	100%	40,400	96%	39,174	39,174	100%	40,400	96%	393,180
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1356	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1360	Business Office	060	BENEFITS	13,324	10,104	76%	13,324	10,104	76%	13,324	10,104	76%	14,186	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1373	Governance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1375	Risk Management Unit	060	BENEFITS	28,902	29,922	104%	35,699	85%	28,902	29,922	104%	35,699	85%	346,899
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	1376	Chap. 65 L&B- Retiree	060	BENEFITS	5,213	5,061	97%	6,936	73%	5,213	5,061	97%	6,936	73%	68,095
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissions Office	6158	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2012	010	1																			

2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1480	Facilities Asset Management	3144	Emergency Bldg. Repairs	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1480	Workers Asses Management	8129	Workers Compensation	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Acct	060	BENEFITS	2,771	2,888	104%	3,076	94%	2,771	2,888	104%	41,830	4	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	1497	ARRA Stimulus Admin Service	0687	State Energy Program	060	BENEFITS	7,754	6,020	78%	11,157	704%	7,754	6,020	78%	4	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (BENEFITS TOTALS	8998	ERP Grants	9759	Activity Acct Ag-014	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1400	Commissions Office	1042	CATEGORY TOTALS	0	CONSULTANTS	743,045	790,517	106%	797,711	99%	743,045	790,517	106%	8,327	049	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1400	Commissions Office	1356	Commissioner-Administrator046	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1400	Commissions Office	1356	Retirees Health Insurance	046	CONSULTANTS	13,149	5,796	44%	20,443	28%	13,149	5,796	44%	215,714	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1400	Commissions Office	1407	CPFER	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2040	Bureau Of Court Facilities	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	8686	Asset monetization appropria	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	6,916	0%	0%	0%	6,916	0%	0%	16,667	0%	200,000	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CONSULTANTS TOTALS	1425	GAL Certification Board	7770	GAL Certification Board	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0	0%		
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1042	CATEGORY TOTALS	0	CURRENT EXPENSES	20,065	5,796	29%	37,110	16%	20,065	5,796	29%	37,110	16%	423,235
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1042	Commissioner-Administrator020	020	CURRENT EXPENSES	89	0%	0%	63	0%	89	0%	0%	63	0%	3,075
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1042	Special Disbursements	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1307	Deferred Compensation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1350	Budget Office	020	CURRENT EXPENSES	210	68	32%	63	108%	210	68	32%	63	108%	10,835
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1356	Retirees Health Insurance	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1360	Business Asses Management	020	CURRENT EXPENSES	14	23	165%	14	23	165%	14	23	165%	1,305	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1373	E-Government	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1375	Risk Management Unit	020	CURRENT EXPENSES	350	0%	0%	101	0%	350	0%	0%	101	0%	4,610
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1376	Chap. 65 L&E-Retirement	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	1407	CPFER	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	6158	Unemployment Compensation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	8120	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	8129	Workers Compensation	020	CURRENT EXPENSES	5,912	0%	0%	5,912	0%	5,912	0%	0%	5,912	0%	58,115
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1400	Commissions Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	1,742	333	19%	1,733	19%	1,742	333	19%	1,733	19%	54,783
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	260	0%	0%	124	0%	260	0%	0%	124	0%	6,400
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1350	Financial Reporting	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	040	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 109	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personal Support	020	CURRENT EXPENSES	99	2,747	277%	320	337%	99	2,747	277%	320	337%	10,879
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1046	Flexible Spending Program	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education - Traini	020	CURRENT EXPENSES	94	0%	0%	122	0%	94	0%	0%	122	0%	9,153
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1049	National Board Of Appeals	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1412	Business Office	1001	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1412	Business Office	1355	Nasbo Conference	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1412	Business Office	1356	Graphic Services Administration	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1304	Phocopy Operations	020	CURRENT EXPENSES	0	1,569	0%	0%	0	0%	0	1,569	0%	29,935	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	020	CURRENT EXPENSES	38	1,095	2,909%	16,6	741%	38	1,095	2,909%	16,6	741%	4,326
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities Admin Assist	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property Administration	020	CURRENT EXPENSES	26	138	542%	121	1,96%	26	138	542%	121	1,96%	1,463
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	15,141	0%	0%	32	0%	15,141	0%	0%	32	0%	6,000
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2008	Health Facilities Admin Bldg	020	CURRENT EXPENSES	1,732	0%	0%	2,109	91%	1,732	0%	0%	2,109	91%	58,115
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2040	General Services	020	CURRENT EXPENSES	3,880	2,902	75%	3,167	92%	3,880	2,902	75%	3,167	92%	111,960
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	13,288	16,101	121%	14,321	112%	13,288	16,101	121%	14,321	112%	294,008
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	5,743	7,972	139%	3,149	253%	5,743	7,972	139%	3,149	253%	173,821
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2047	Bridge	020	CURRENT EXPENSES	311	0%	0%	364	0%	311	0%	0%	364	0%	3,415
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0	0%	600	
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	020	CURRENT EXPENSES	1,971	4,043	205%	1,901	213%	1,971	4,043	205%	1,901	213%	41,855
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	1,081	1,081	100%	933	87%	1,081	1,081	100%	933	87%	32,315
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	020	CURRENT EXPENSES	928	982	74%	473	41%	928	982	74%	473	41%	17,866
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	020	CURRENT EXPENSES	2,215	289	13%	2,578	11%	2,215	289	13%	2,578	11%	27,323
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	101	142	140%	29	48%	101	142	140%	29	48%	1,849
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal's Office Building	020	CURRENT EXPENSES	99	320	323%	99	320	323%	99	320	323%	3,712	0
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	385	262	68%	486	54%	385	262	68%	486	54%	20,654
2012	010	14	Dept Administrative Service014	Administrative Serv Dept (CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	258	4									

2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1350	Budget Office	039	TELECOMMUNICATIONS	0	0%	0%	492.0%	0	0%	492.0%	5,900
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1350	Budget Office	066	EMPLOYEE TRAINING	0	0%	0%	21.0%	0	0%	21.0%	250
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1350	Budget Office	067	OUT OF STATE TRAVEL REIMBURSE	25	0%	0%	25.0%	0	0%	25.0%	1,100
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1350	Budget Office	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	104.0%	0	0%	104.0%	1,250
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1356	Budget Office	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1356	Retirees Health Insurance	100	RETIREE PENSION BENE HEALTH IN	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1356	Retirees Health Insurance	100	PREScription DRUG EXPENSE	2,376.524	2,439.954	103%	2,698.964	2,376.524	2,439.954	103%	28,479.398
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO PROVIV	2,977.385	3,020.675	101%	3,412.487	2,977.385	3,020.675	101%	35,995.739
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGRAM SV	350.447	329.191	94%	445.309	350.447	329.191	94%	4,698.889
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	002	RENTERS-LEASES OTHER THAN S	0	206	0%	206.0%	0	206	0%	2,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	8.0%	0	0%	8.0%	100
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	039	TELECOMMUNICATIONS	0	0%	0%	217.0%	0	0%	217.0%	2,800
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0%	0%	0.0%	0	0%	0.0%	1
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0.0%	0	0%	0.0%	1
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1360	Business Office	070	OUT OF STATE TRAVEL REIMB	0	0%	0%	0.0%	0	0%	0.0%	1
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1373	E-Government	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	030	ORGANIZATIONAL DUES	0	0%	0%	0.0%	0	0%	0.0%	100
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	56.0%	0	0%	56.0%	670
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	037	TECHNOLOGY-HARDWARE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	039	TELECOMMUNICATIONS	0	0%	0%	358.0%	0	0%	358.0%	4,300
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	067	IN STATE TRAVEL REIMBURSE	0	0%	0%	21.0%	0	0%	21.0%	250
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	113	CONTRACTS FOR CP SERVICE	0	0%	0%	83.0%	0	0%	83.0%	1,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	211	CATASTROPHIC CASUALTY INS	6,362.848	0	0%	6,362.848	0	6,362.848	2,275	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	214	ADMIN EXP MEDICARE PART D	0	0%	0%	0.0%	0	0%	0.0%	370.085
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1375	Risk Management Unit	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1376	Chap. 65 L&E-Retirement	964	RET PENSION BENE HEALTH IN	18,455	17,443.95%	95%	19,897.88%	18,455	17,443.95%	95%	226,754
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1376	Chap. 65 L&E-Retirement	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	1850	Early Retiree Reinsurance Pr	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	027	RENTERS-LEASES OTHER THAN S	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	040	OPERATING COSTS	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	041	AUDIT FUND SET ASIDE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	048	CONTRACTUAL MAINT BUILD-GR	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	067	IN STATE TRAVEL REIMBURSE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	2327	OPEB	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	6158	Unemployment Compensation	01	UNEMPLOYMENT COMPENSA	0	187	0%	0.0%	0	187	0%	1,786
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	6158	Unemployment Compensation	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8120	Workers Compensation	022	WORKERS COMPENSATION	0	0%	0%	0.0%	0	0%	0.0%	1,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8120	Workers Compensation	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8159	Workers Compensation	062	WORKERS COMPENSATION	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8159	Workers Compensation	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8623	Office Of Cost Containment	022	RENTERS-LEASES OTHER THAN S	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8623	Office Of Cost Containment	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	102.0%	0	0%	102.0%	1,224
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8623	Office Of Cost Containment	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8623	Office Of Cost Containment	039	TELECOMMUNICATIONS	190	0%	0%	190.0%	0	0%	190.0%	2,275
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMBURSE	0	83	0%	83.0%	0	83	0%	3,800
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1400	Commissions Office	8623	Office Of Cost Containment	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	037	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	037	TECHNOLOGY-HARDWARE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	039	TELECOMMUNICATIONS	0	0%	0%	467.0%	0	0%	467.0%	5,600
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	067	EMPLOYEE TRAINING	0	0%	0%	21.0%	0	0%	21.0%	250
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	041	AUDIT FUND SET ASIDE	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTERS-LEASES OTHER THAN S	131	0%	0%	162.0%	131	0%	162.0%	665
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	024	MAINT OTHER THAN BUILD-GR	458	0%	0%	458.0%	0	0%	458.0%	5,005
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	039	TELECOMMUNICATIONS	0	0%	0%	142.0%	0	0%	142.0%	1,700
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMBURSE	0	6	0%	6.0%	0	6	0%	75
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0.0%	0	0%	0.0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	999	FLCG	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	1330	Financial Reporting	GAP	GAAP EXPENDITURE ACCRUAL	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	702	OPERATING TRANSFERS IN	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTRPR	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZ	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZ	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PR	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISS	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSRCR	0	0%	0%	0.0%	0	0%	0.0%	0
2012	040	14	Dept Administrative Serv	Administrative Serv Dept (ALL OTHER)	1405	Division Of Accounting Svcs	7999											

2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0	0%	0%	0%	9,000
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	030	EQUIPMENT NEW REPLACEME	0	0%	179%	0%	0	0%	0%	179%	2,150
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	031	TECHNOLOGY-HARDWARE	0	0%	125%	0%	0	0%	0%	125%	1,015
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	038	TECHNOLOGY-SOFTWARE	0	0%	500%	0%	0	0%	0%	500%	6,000
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	039	TELECOMMUNICATIONS	0	0%	290%	0%	0	0%	0%	290%	350
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	040	ADDITIONAL FRINGE BENEFITS	0	0%	3%	0%	0	0%	0%	3%	11,115
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	049	TRANSFER TO OTHER STATE #	0	0%	333%	0%	0	0%	0%	333%	4,000
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	066	EMPLOYEE TRAINING	0	0%	8%	0%	0	0%	0%	8%	100
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	070	IN STATE TRAVEL REIMBURSE	0	0%	4%	0%	0	0%	0%	4%	50
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1304	Phycology Operations	071	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	25,518	1371%	38,687.0%	25,518	1371%	38,687.0%	118,812	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEME	0	0%	31%	0%	0	0%	0%	31%	375
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	039	TELECOMMUNICATIONS	0	0%	83%	0%	0	0%	0%	83%	1,000
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BUILD-G	1,486	1,739.117%	1,843.94%	1,486	1,739.117%	1,843.94%	17,045	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	202	CONTRACTS FOR OF SERVICE	0	0%	1,099.25%	0	27.0%	1,099.25%	13,165	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	099	FCLG	0	0%	0%	0	0%	0%	0%	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	023	HEAT ELECTRICITY WATER	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	037	TECHNOLOGY-HARDWARE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	039	TELECOMMUNICATIONS	0	0%	31%	0%	0	0%	0%	31%	375
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	099	FCLG	0	0%	44%	0%	0	0%	0%	44%	50
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	039	TELECOMMUNICATIONS	0	0%	58%	0%	0	0%	0%	58%	700
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	022	RENTS-LEASES OTHER THAN S	5	5100%	6.78%	5	5100%	6.78%	60	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	037	TECHNOLOGY-HARDWARE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0	0%	0%	0%	0%	1
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	039	TELECOMMUNICATIONS	0	0%	86%	0	86%	1,050	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	099	FCLG	0	0%	7%	0	7%	800	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property Admin	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN S	3	0%	0%	3	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWARE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE #	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN S	39	256.660%	28.899%	39	256.660%	28.899%	1,000	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	159,819	152.723%	168,273.9%	159,819	152.723%	2,059.1%	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	037	TECHNOLOGY-HARDWARE	0	0%	208%	0	208%	2,500	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	039	TELECOMMUNICATIONS	0	0%	675%	0	675%	8,100	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-G	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-G	4,174	5,769.138%	2,555.226%	4,174	5,769.138%	21,024	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	080	CONTRACTS FOR OF SERVICE	0	0%	18,383.0%	0	18,383.0%	251	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWANCE	978,886	978.886%	978,886.100%	978,886	978.886%	978,886.100%	978,886	0	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN S	169	15.9%	188.9%	169	15.9%	1,757	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	023	HEAT ELECTRICITY WATER	10,574	30,629.36%	84,279.26%	10,574	30,629.36%	711,415	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEME	0	0%	769%	0	769%	9,223	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	037	TECHNOLOGY-HARDWARE	0	0%	25%	0	25%	300	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	039	TELECOMMUNICATIONS	0	0%	417%	0	417%	5,000	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	040	INDIRECT COSTS	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BUILD-GR	0	0%	2%	0	2%	10,15	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	048	CONTRACTUAL MAINT BUILD-G	7,746	8,991.116%	14,294.63%	7,746	8,991.116%	843,780	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	070	IN STATE TRAVEL REIMBURSE	267	141.53%	274.51%	267	141.53%	3,950	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	080	CONTRACTS FOR OF SERVICE	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	099	FCLG	0	0%	5,785%	0	5,785%	69,420	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	023	HEAT ELECTRICITY WATER	50,816	43,826.0%	67,000.0%	50,816	43,826.0%	1,994,015	0	0	
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0	0%	0%	0%	0%	0
2012	010	14	Dept Administrative Service14	Administrative Serv Dept CALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	039	TELECOMMUNICATIONS	0	0%	1,625%	0	1,625%	19,500	0	0	

2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	92.0%	0	0%	92.0%	1,106
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	039	TELECOMMUNICATIONS	0	0%	296.0%	0	0%	296.0%	3,575
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BLD-G	437	1,345.308%	280,481%	437	1,345.308%	280,481%	24,782
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BLD-G	34	216.81%	20,101%	34	216.81%	20,101%	300
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	0	CONTRACTS FOR OP SERVICE	0	0%	573.0%	0	0%	573.0%	6,915
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	200	BUILDING USE ALLOWANCE	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	999	FCGL	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	5,623	2,544.45%	4,669.54%	5,623	2,544.45%	4,669.54%	15,993
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BLD-G	0	0%	63.0%	0	0%	63.0%	248
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BLD-G	911	1,675.184%	969.173%	911	1,675.184%	969.173%	15,404
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	103	CONTRACTS FOR OP SERVICE	0	0%	1,050.0%	0	0%	1,050.0%	12,594
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	049	FCGL	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	023	HEAT ELECTRICITY WATER	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	047	OWN FORCES MAINT BLD-G	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	048	CONTRACTUAL MAINT BLD-G	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	0	RENTS-LEASES OTHER THAN S	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	TELECOMMUNICATIONS	6,302	5,100%	51,000%	6,302	5,100%	51,000%	1,015
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	039	TELECOMMUNICATIONS	0	0%	83.0%	0	0%	83.0%	1,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BLD-G	1,175	1,100.94%	2,118.52%	1,175	1,100.94%	2,118.52%	17,150
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BLD-G	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	103	CONTRACTS FOR OP SERVICE	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	6,748	7,588.112%	9,373.81%	6,748	7,588.112%	9,373.81%	109,617
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	709
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	047	OWN FORCES MAINT BLD-G	0	0%	50.0%	0	0%	50.0%	2,015
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BLD-G	1,244	731.59%	2,730.27%	1,244	731.59%	2,730.27%	22,416
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	1
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	103	CONTRACTS FOR OP SERVICE	0	391.0%	254.154%	0	391.0%	254.154%	3,044
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	0	RENTS-LEASES OTHER THAN S	25	20.80%	52.38%	25	20.80%	52.38%	499
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WATER	24,706	25,190.102%	30,059.84%	24,706	25,190.102%	30,059.84%	382,616
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	3,015
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	039	TELECOMMUNICATIONS	0	0%	121.0%	0	0%	121.0%	1,450
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BLD-G	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BLD-G	1,436	819.57%	1,333.61%	1,436	819.57%	1,333.61%	55,807
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	103	CONTRACTS FOR OP SERVICE	0	0%	1,227.0%	0	0%	1,227.0%	14,728
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	999	FCGL	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	023	RENTS-LEASES OTHER THAN S	111	122.0%	111.0%	111	122.0%	111.0%	1,600
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	024	MAINT OTHER THAN BLD-GR	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPMENT US	0	0%	0%	0	0%	0%	22,918
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	7,900
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TELECOMMUNICATIONS	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0	0%	0%	1
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	039	TELECOMMUNICATIONS	0	0%	1,167.0%	0	0%	1,167.0%	14,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE	0	0%	0%	0	0%	0%	31,700
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	054	TRUST FUND EXPENDITURES	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSE	1,374	39.3%	1,153.3%	1,374	39.3%	1,153.3%	19,759
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	103	CONTRACTS FOR OP SERVICE	0	507.0%	833.61%	0	507.0%	833.61%	10,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	999	FCGL	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN S	5	10.200%	19.52%	5	10.200%	19.52%	499
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	4,957	3,912.7%	5,174.0%	4,957	3,912.7%	5,174.0%	37,878
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	039	TELECOMMUNICATIONS	0	0%	96.0%	0	0%	96.0%	1,150
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BLD-G	203	523.258%	162.322%	203	523.258%	162.322%	25,568
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BLD-G	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	103	CONTRACTS FOR OP SERVICE	0	0%	13.0%	0	0%	13.0%	150
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	103	CONTRACTS FOR OP SERVICE	0	51,000%	2,507.0%	0	51,000%	2,507.0%	30,079
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	103	BUILDING USE ALLOWANCE	51,000	51,000%	51,000.00%	51,000	51,000%	51,000.00%	51,000
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	999	FCGL	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN S	20	20.99%	20.00%	20	20.99%	20.00%	150
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	20,187	16,011.79%	23,800.67%	20,187	16,011.79%	23,800.67%	296,500
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	17,790
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	039	TELECOMMUNICATIONS	0	0%	183.0%	0	0%	183.0%	2,200
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	043	DEBT SERVICE TREASURY	0	0%	26,344.0%	0	0%	26,344.0%	316,127
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	044	SERVICE OTHER AGENCY	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BLD-G	0	0%	0%	0	0%	0%	4,400
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BLD-G	6,668	1,812.27%	8,139.22%	6,668	1,812.27%	8,139.22%	27,995
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	103	CONTRACTS FOR OP SERVICE	0	0%	1,319.0%	0	0%	1,319.0%	15,826
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	999	FCGL	0	0%	0%	0	0%	0%	0
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	CALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN S	13	13.1%	13.1%	13	13.1%	13.1%	415
2012	010	14	Dept Administrative Serv															



2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	2,445.043	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1420	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEME	0	0.0%	42.0%	0	0.0%	0	0.0%	0	42.0%	800	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	32,500	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	039	TECHNOLOGY-SOFTWARE	49	20.88%	49	20.88%	0	0.0%	0	0.0%	0	0.0%	870,820
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	039	TELECOMMUNICATIONS	0	0.0%	1,496.2%	0	27.0%	0	0.0%	0	1,496.2%	17,950	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	066	EMPLOYEE TRAINING	0	0.0%	271.0%	0	0.0%	0	0.0%	0	271.0%	3,250	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSE	0	0.0%	21.0%	0	0.0%	0	0.0%	0	21.0%	250	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	OUT OF STATE TRAVEL REIMB	0	0.0%	6.9%	0	0.0%	0	0.0%	0	6.9%	6,000	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	103	CONTRACTS FOR OP SERVICE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	219	SALARY ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	819	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,843	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1420	Financial Data Management	819	Workers Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	500	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	037	EQUIPMENT-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,025	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	038	TECHNOLOGY-SOFTWARE	0	0.0%	17.0%	0	0.0%	0	0.0%	0	17.0%	200	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	039	TELECOMMUNICATIONS	0	0.0%	54.0%	0	0.0%	0	0.0%	0	54.0%	650	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	500	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	990	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-1191 Energy Efficiency	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	38	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-1191 Energy Efficiency	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	145	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-1191 Energy Efficiency	041	CONTRACTUAL MAINT BLD-G	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	69	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-1191 Energy Efficiency	042	GRANTS FEDERAL	0	0.0%	2,917.0%	0	0.0%	0	0.0%	0	2,917.0%	35,000	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-1191 Energy Efficiency	099	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	Recycling Fund	030	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	Recycling Fund	030	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	10,500	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	Recycling Fund	049	TRANSFER TO OTHER STATE F	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	6,280	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	Recycling Fund	066	EMPLOYEE TRAINING	0	0.0%	21.0%	0	0.0%	0	0.0%	0	21.0%	250	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	Recycling Fund	604	CONTRACTS FOR OP SERVICE	604	4,209.14%	604	4,209.14%	0	0.0%	0	0.0%	0	0.0%	50,440
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1440	Bur Plant/Prop Management	6047	Recycling Fund	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1450	Risk Management	8125	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	FORCES MAINT BLD-G	0	0.0%	550.0%	0	0.0%	0	0.0%	0	550.0%	6,804	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1475	Business Planning & Mngmt	8144	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENDS LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BLD-G	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	180	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1490	Facilities Asset Management	8129	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1490	Facilities Asset Management	8129	Emergency Bldg. Repairs	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	992	RENDS LEASES OTHER THAN S	50	0.0%	61.0%	50	0.0%	61.0%	0	0.0%	0	0.0%	108,799
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	999	FCLG	19	8.6%	192.031%	19	8.6%	192.031%	0	0.0%	0	0.0%	6,500
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	024	MAINT OTHER THAN BLD-G	0	0.0%	2.0%	0	0.0%	0	0.0%	0	2.0%	20	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	030	EQUIPMENT NEW REPLACEME	16,000	0.0%	8,797.0%	16,000	0.0%	8,797.0%	0	0.0%	0	0.0%	18,700
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,897	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	5,500	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	047	OWN FORCES MAINT BLD-G	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	650	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	048	CONTRACTUAL MAINT BLD-G	176	163.93%	286.57%	176	163.93%	286.57%	0	0.0%	0	0.0%	2,663
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	049	TRANSFER TO OTHER STATE F	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	3,100	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	103	CONTRACTS FOR OP SERVICE	0	0.0%	417.0%	0	0.0%	0	0.0%	0	417.0%	5,000	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Acct	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	030	EQUIPMENT NEW REPLACEME	0	0.0%	239.0%	0	0.0%	0	0.0%	0	239.0%	2,899	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,409	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	038	TECHNOLOGY-SOFTWARE	0	0.0%	342.0%	0	0.0%	0	0.0%	0	342.0%	4,100	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	2,785	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	999	FCLG	37	762.0%	37	762.0%	0	0.0%	0	0.0%	3,000		
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	GALL OTHER	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	999	FCLG	8,365,484	8,351.11000%	9,148,340.91%	8,365,484	8,351.11000%	9,148,340.91%	0	0.0%	0	0.0%	96,906,982
2012	010	14	Dept Administrative Serv	Administrative Serv Dept	AGENCY TOTALS	1499	ARRA Stimulus Admin Serv	0887	State Energy Program	999	FCLG	11,296,706	11,164,389.000%	12,217,839.92%	11,296,706	11,164,389.000%	12,217,839.92%	0	0.0%	0</		













2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	2417	Victim Services	050	PERSONAL SERVICE TEMP APP	544	0.0%	22,982.0%	544	0.0%	22,982.0%	22,982
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4458	Byrne JAG	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4460	Byrne JAG FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4460	Childrens Justice Act	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4461	Childrens Justice Act FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4462	Cops Meth DTF FFY 10	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4463	Enforcing Underage Drink Law	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4464	EUL FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4465	SDVRP FFY 10	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4466	SDVRP FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4467	Forensic Science Improve	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4468	Coverdell FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4469	Protest Safe Neighborhood	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4470	PSM FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4471	PSM Ag FFY 10	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4472	PSM Ag FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4473	Renety FFY 10	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4474	Renety FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4475	Residential Substance Abuse	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4476	Byrne JAG FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4477	RDVDC FFY 10	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5012	RDVDC FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5013	Statistical Analysis Ctr.	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5014	SAC FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5015	SAFE FFY 10	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5016	SAFE FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5017	Violence Against Women Act	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5020	VAWA FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5021	Victim S Of Crime Act	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5027	VOCA FFY 11	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5028	BYRNE FFY 08	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5059	VAWA FFY 08	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5061	VOCA - FFY 08	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5062	RSAT FFY 08	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5063	SDVRP	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5301	Sexual Assault Support Prog	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5302	08 Safe Havens Grant	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5303	08 NFS Coverdell	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5304	08 SAC	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5305	08 FSN	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	6046	OWIV Elder Abuse Program	050	PERSONAL SERVICE TEMP APP	2,520	0.0%	2,520.0%	2,520	0.0%	2,520.0%	30,795
2012	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL	TOTALS						14,128	16,606	118,861	14,128	16,606	118,861	146,861
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	186	183.99%	214.85%	186	183.99%	214.85%	1,000
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2602	Capital Litigation	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	2,501
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	683	0.0%	2,500.0%	683	0.0%	2,500.0%	2,500
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	544	0.0%	2,500.0%	544	0.0%	2,500.0%	2,500
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Services	018	OVERTIME	39	1.24%	49,152.0%	39	1.24%	49,152.0%	5,905
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2630	Datk Recovery Fund	018	OVERTIME	2,570	0.0%	2,570.0%	0	0.0%	2,570.0%	3,200
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	3,600
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	2,100
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2622	Transaction	018	OVERTIME	810	0.0%	810.0%	0	0.0%	810.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1983	Grants Administration	018	OVERTIME	0	0.0%	250.0%	0	0.0%	250.0%	3,000
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1985	Drug Task Force	018	OVERTIME	1,917	1,885.98%	3,538.53%	1,917	1,885.98%	3,538.53%	32,000
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3387	Help America Vote Act	018	OVERTIME	0	0.0%	250.0%	0	0.0%	250.0%	3,015
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne JAG	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne JAG FFY 11	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5058	BYRNE FFY 08	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	018	OVERTIME	0	5,750.0%	8,333.69%	0	5,750.0%	8,333.69%	100,000
2012	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	018	OVERTIME	3,368	9,073.26%	17,985.50%	3,368	9,073.26%	17,985.50%	164,201
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	1134	Ethics Committee	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2012	Childrens Justice Act	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	29,890	25,699.84%	31,170.61%	29,890	25,699.84%	31,170.61%	288,320
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2619	Capital Litigation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3138	2006 Safe Havens Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3140	2006 CJA Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3366	Byrne Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Gr	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3370	Protest Safe Neighborhood	060								

2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	2,593	3,602.139%	4,225.85%	4,225.85%	44,704		
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Pro	060	BENEFITS	1,498	1,601.108%	1,680.95%	1,680.95%	16,751		
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Civil Law	2620	Civil Law	060	BENEFITS	68,242	62,842.94%	67,822.91%	67,822.91%	677,019		
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	060	BENEFITS	16,654	16,047.96%	16,654	16,047.96%	186,338		
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2623	Transportation	060	BENEFITS	19,684	22,173.13%	22,757.97%	22,757.97%	226,681		
2012	010	20	Department of Justice	020	Justice Department	BENEFITS TOTALS	2005	Justice Department	3037	Witness Fees Highway Fund	060	BENEFITS	0	1.13%	1,985.59%	1,985.59%	23,310		
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1983	Grants Administration	060	BENEFITS	13,824	15,229.115%	14,589.104%	13,824	15,229.115%	158,940	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1985	Drug Task Force	060	BENEFITS	10,724	12,454.116%	11,859.105%	10,724	12,454.116%	127,254	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	2617	Victim Services	060	BENEFITS	3,064	3,221.105%	3,693.87%	3,064	3,221.105%	3,693.87%	36,051
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3381	Natl Criminal Justice Improvme	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3389	Help America Vote Act	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3410	Vocra 2006	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatm	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3418	VAWA 2006	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Im	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3423	FFY 2008 PSN Program	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assis	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3429	Going Home Reentry Program	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3450	Vocra 2007	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3453	2007 Violence Against Wome	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3454	Enforcing Underage Drink La	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3455	Residential Substance Abuse	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3465	Children	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3468	FY 2007 Forensic Science Im	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4458	Byrne JAG	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4459	Byrne JAG FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4460	Childrens Justice Act	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4463	Enforcing Underage Drink La	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4464	EUDL FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4467	Forensic Science Improvement	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4469	Project Safe Neighborhood	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4470	PSM FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4471	PSM Ag FFY 10	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4472	PSM Ag FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4473	Renety FFY 10	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4474	Renety FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4475	Residential Substance Abuse	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4476	RSAT FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4951	FFY 2007 PSN Arm-Gang Prog	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime Prog	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr.	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5014	SAC FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5015	SAFE FFY 10	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5016	SAFE FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5017	Violence Against Women Act	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5020	VAWA FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5021	Victim's Of Crime Act	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5022	VOCA FFY 11	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5059	VAWA FFY 08	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5081	VOCA - FFY 08	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5082	RSAT FFY 08	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5083	EUDL 08	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5084	SDVRIP	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5085	Traffic Safety Resource Pro	060	BENEFITS	2,716	2,794.103%	2,984.94%	2,716	2,794.103%	2,984.94%	30,040
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5301	Sexual Assault Support Prog	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5304	08 SAC	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5305	08 PSN	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5306	08 PSN	060	BENEFITS	0	0%	0%	0	0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	060	BENEFITS	0	1,663.0%	1,663.0%	0	1,663.0%	19,960	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	060	BENEFITS	193	193.100%	193.100%	193	193.100%	-1,749	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Ent	060	BENEFITS	6,752	7,181.106%	14,326.50%	6,752	7,181.106%	146,697	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Ent	060	BENEFITS	6,752	7,181.106%	14,326.50%	6,752	7,181.106%	146,697	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Ent	060	BENEFITS	6,752	7,181.106%	14,326.50%	6,752	7,181.106%	146,697	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Ent	060	BENEFITS	6,752	7,181.106%	14,326.50%	6,752	7,181.106%	146,697	
2012	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2009	ARRA Stimulus Justice	0865										



2012	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	020	CURRENT EXPENSES	0	15,216.0%	7,583,201%	0	15,216.0%	7,583,201%	91,000
2012	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	8046	OVW Elder Abuse Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	662
2012	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	1999	ARPA State and Local Law Justice	1201	ARPA State and Local Law Justice	020	CURRENT EXPENSES	0	120.0%	0.0%	0	120.0%	0.0%	3,099
2012	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	1998	ERP Grants	9761	Activity Act Agt-020	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	ALL OTHER	0893	CATEGORY TOTALS	29,104	25,195,876%	51,353,499%	29,104	25,195,876%	51,353,499%	434,508		
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Tra	037	TECHNOLOGY HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Tra	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	3,205
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Tra	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	8,691
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Tra	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	1,480
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Tra	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	1,312
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Tra	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REIMBURSE	0	0.0%	104.0%	0	0.0%	104.0%	1,250
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	086	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Tra	067	TRAINING OF PROVIDERS	0	22,380.0%	0.0%	0	22,380.0%	0.0%	29,250
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Tra	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Tra	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Childrens Justice Act	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	GRANTS OTHER THAN BULD-GR	855	858,107%	816,105%	855	858,107%	816,105%	3,345
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	27,000	27,826.0%	28,000.0%	27,000	27,826.0%	28,000.0%	29,000
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	75,546
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	037	SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BULD-G	13,616	0.0%	0.0%	13,616	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0	0.0%	0.0%	2,750
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIP	10,465.0%	0.0%	0.0%	10,465.0%	0.0%	0.0%	151,870
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	067	TRAINING OF PROVIDERS	4	20.0%	4.0%	4	20.0%	4.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSE	26	4,16%	102,4%	26	4,16%	102,4%	2,500
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL REIMB	0	684.0%	0.0%	0	684.0%	0.0%	3,500
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	082	WTRN FEES	29,126	7,623.47%	16,383.47%	29,126	7,623.47%	16,383.47%	384,000
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	083	LITIGATION EXPENSE	38,191	26,448.74%	13,508.211%	38,191	26,448.74%	13,508.211%	350,000
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	069	LITIGATION EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2006 Safe Havens Grant	072	GRANTS FEDERAL	40,638	0.0%	0.0%	40,638	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2006 Safe Havens Grant	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3370	Project Safe Neighborhoods	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3378	Byrne Grant	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	3,024	0.0%	0.0%	3,024	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3391	FY 2005 Voca Grant	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3392	Ree Substance Abuse Traini	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3394	Violence Against Women	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3408	Underage Drinking Enforcement	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2008 PSN Ant Gang Progra	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2008 PSN Ant Gang Progra	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3419	2006-2007 Day Long Training	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	420.0%	0.0%	0.0%	420.0%	0.0%	0.0%	3,733
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking L	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking L	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3430	2007-08 Victim Witness Tra	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3456	DCU JM Homeless Seminar	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitable Trust	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitable Trust	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4682	FY08 One Support	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4683	14TH Statewide Conference	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4683	14TH Statewide Conference	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4684	Prosecuting The Drugged Dr	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4685	FFY08 Voca	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4685	FFY08 Voca	99								

2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeiture	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	6,000	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEW REPLACEMENT	82	0.0%	32.0%	82	0.0%	32.0%	0	0.0%	32.0%	27,857	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	REMUNERATION	0	2,767.0%	0.0%	0	2,767.0%	0.0%	0	0.0%	2,767.0%	15,704	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FEDERAL	3,668	0.0%	28,315.0%	3,668	0.0%	28,315.0%	0	0.0%	28,315.0%	163,952	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	075	GRANTS SUBSIDIES AND RELIE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIMS FEDERAL	52,742	5,863.11%	6,014.9%	52,742	5,863.11%	6,014.9%	5,863.11%	6,014.9%	6,014.9%	43,463	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIMS FEDERAL	1,182	84,369.7138%	548,153.387%	1,182	84,369.7138%	548,153.387%	0	0.0%	548,153.387%	198,983	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1874	Cold Case Unit	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1874	Cold Case Unit	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1874	Cold Case Unit	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	022	RENTERS-LEASES OTHER THAN S	296	203.69%	155.131%	296	203.69%	155.131%	0	0.0%	155.131%	996	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	066	EMPLOYEE TRAINING	0	0.0%	125.0%	0	0.0%	125.0%	0	0.0%	125.0%	1,600	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	070	IN STATE TRAVEL REIMBURSE	527	363.69%	608.60%	527	363.69%	608.60%	0	0.0%	608.60%	32,000	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	080	OUT OF STATE TRAVEL REIMB	59	40.8%	59.0%	59	40.8%	59.0%	0	0.0%	59.0%	500	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	022	RENTERS-LEASES OTHER THAN S	0	608.0%	0.0%	0	608.0%	0.0%	0	0.0%	608.0%	4,108	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	853.0%	0	0.0%	853.0%	0	0.0%	853.0%	10,241	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVEL REIMBURSE	160	221.138%	345.64%	160	221.138%	345.64%	0	0.0%	345.64%	10,300	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTERS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,833	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	32,999	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	066	EMPLOYEE TRAINING	0	0.0%	42.0%	0	0.0%	42.0%	0	0.0%	42.0%	600	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVEL REIMBURSE	563	37.7%	742.5%	563	37.7%	742.5%	0	0.0%	742.5%	3,700	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,665	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	022	RENTERS-LEASES OTHER THAN S	21,811	22,686.0%	0.0%	21,811	22,686.0%	0.0%	0	0.0%	22,686.0%	93,466	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,000	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	14,666	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	030	EQUIPMENT NEW REPLACEMENT	69,000.0%	0.0%	69,000.0%	69,000.0%	0.0%	0	0.0%	69,000.0%	69,000.0%	69,000.0%	69,000.0%
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	070	IN STATE TRAVEL REIMBURSE	18	0.0%	27.0%	18	0.0%	27.0%	0	0.0%	27.0%	2,000	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	7,000	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	999	FCGL	39,155	41,464.0%	52,036.80%	39,155	41,464.0%	52,036.80%	0	0.0%	52,036.80%	665,373	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTERS-LEASES OTHER THAN S	42	0.0%	41.0%	42	0.0%	41.0%	0	0.0%	41.0%	1,400	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	5,000	
2012	010	20	Department of Justice	020																			









2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	IN STATE TRAVEL REIMBURS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	2,350	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	070	IN STATE TRAVEL REIMBURSEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	320
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	086	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	070	IN STATE TRAVEL REIMBURSEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	072	GRANTS FEDERAL	17,933	0.0%	0.0%	0.0%	17,933	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5333	NH Elder Abuse Investigator	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolow Upgrade	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	3,683
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolow Upgrade	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	100,015
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolow Upgrade	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	98
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	072	GRANTS FEDERAL	50,982	8.8317%	50,841	0.0%	50,982	8.8317%	298	17%
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	022	RENTS-LEASES OTHER THAN S	0	8.5770%	0.0%	0.0%	8,577.00%	4,417	194%	53,000
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	028	INDIRECT COSTS	2,870	0.0%	0.0%	0.0%	2,870.00%	0.0%	34,415	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	5,000
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	068	GENERATION SKILLS TRAINING	17,000	0.0%	16,833	21.02%	17,000.00%	100,015	0	
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	070	IN STATE TRAVEL REIMBURSEN	0	669.0%	0.0%	0.0%	3,333	50.0%	40,000	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	080	OUT OF STATE TRAVEL REIMB	0	792.0%	0.0%	0.0%	3,750	21%	45,000	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5918	FY11 TSRP McDuffree Train	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	799
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5918	FY11 TSRP McDuffree Train	041	TRAINING OF PROVIDERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	8,915
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5918	FY11 TSRP McDuffree Train	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5990	FY 11 Adult Drug Court	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	322
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5990	FY 11 Adult Drug Court	072	GRANTS FEDERAL	14,916	0.0%	0.0%	0.0%	14,916.00%	0.0%	321,815	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5990	FY 11 Adult Drug Court	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5991	FY 11 Family Based RSAT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	267
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5991	FY 11 Family Based RSAT	072	GRANTS FEDERAL	0	679.0%	0.0%	0.0%	679.00%	0.0%	266,383	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5991	FY 11 Family Based RSAT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault Svc Pr	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1,015
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault Svc Pr	072	GRANTS FEDERAL	0	12,664.0%	0.0%	0.0%	12,664.00%	0.0%	147,116	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault Svc Pr	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	7,015
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	072	GRANTS FEDERAL	0	8,325.0%	0.0%	0.0%	8,325.00%	0.0%	99,800	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	2,215
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	4,054
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	296
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	4,015
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	070	IN STATE TRAVEL REIMBURSEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	10,133
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	072	GRANTS FEDERAL	293	0.0%	293.00%	0.0%	0.0%	0.0%	63,431	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	086	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	4,363
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY02 DTF Earmark	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY02 DTF Earmark	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY02 DTF Earmark	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0863	ARRA - Violence Against Wo	041	AUDIT FUND SET ASIDE	0	0.0%	60.0%	0.0%	60.00%	0.0%	723	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0863	ARRA - Violence Against Wo	072	GRANTS FEDERAL	94,363	28,446.30%	61,525	446%	94,363	28,446.30%	285,188	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0863	ARRA - Violence Against Wo	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enfo	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	4,542
2012	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enfo	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0.0%	0</			

2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	2305	Commercial Enforcement	010	PERSONAL SERVICES PERM CL	279,936	271,652/97%	306,388/89%	279,936	271,652/97%	306,388/89%	2,804,516
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	2305	Commercial Enforcement	019	HOLIDAY PAY	0	0.0%	2,942.0%	0	0.0%	2,942.0%	35,306
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	2305	Commercial Enforcement	019	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3102	FFY 09 New Entrant Cd	010	PERSONAL SERVICES PERM CL	8,999	0.0%	0.0%	8,999	0.0%	0.0%	8,940
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3103	New Entrant Cd	010	PERSONAL SERVICES PERM CL	22,713	34,218/151%	24,031/142%	22,713	34,218/151%	24,031/142%	311,087
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3103	New Entrant Cd	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SERVICES PERM CL	13,743	0.0%	0.0%	13,743	0.0%	0.0%	13,743
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3106	MCSAP Grant	010	PERSONAL SERVICES PERM CL	27,487	41,634/151%	29,509/141%	27,487	41,634/151%	29,509/141%	379,815
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3106	MCSAP Grant	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3107	FFY 2010 Border Enforcement	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3108	FFY 2010 Border Enforcement	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3117	Sex Offender Registry Grant	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3117	Sex Offender Registry Grant	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3979	2007 MCSAP Grant	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	3981	Border Enforcement 09	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CL	1,473,427	1,533,791/104%	1,629,742/94%	1,473,427	1,533,791/104%	1,629,742/94%	14,244,895
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4003	Traffic Bureau	019	HOLIDAY PAY	12,048	12,844/95%	12,048	12,048	12,844/95%	12,048	12,844/95%
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4003	Traffic Bureau	019	HOLIDAY PAY	48,712	50,271/103%	37,680/133%	48,712	50,271/103%	37,680/133%	503,637
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4008	Outside Details	010	PERSONAL SERVICES PERM CL	11,310	4,995/44%	6,614/76%	11,310	4,995/44%	6,614/76%	64,943
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4008	Outside Details	019	HOLIDAY PAY	416,696	326,346/78%	459,288/11%	416,696	326,346/78%	459,288/11%	2,655,001
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4008	Outside Details	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4010	Enforcement	010	PERSONAL SERVICES PERM CL	320,075	315,123/98%	328,200/111%	320,075	315,123/98%	328,200/111%	2,594,808
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4010	Enforcement	019	HOLIDAY PAY	10,126	9,392/93%	10,099/93%	10,126	9,392/93%	10,099/93%	127,879
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4019	Criminal Records	010	PERSONAL SERVICES PERM CL	11,500	11,500/100%	11,500	11,500	11,500/100%	11,500	11,500/100%
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4019	Criminal Records	019	HOLIDAY PAY	0	-102.0%	0.0%	0	-102.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4022	State Police Forensic Lab	010	PERSONAL SERVICES PERM CL	168,312	184,351/110%	199,392/92%	168,312	184,351/110%	199,392/92%	1,770,689
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4023	State Police Evidence Account	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4023	State Police Evidence Account	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4023	State Police Evidence Account	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4176	Seacoast Security Unit	010	PERSONAL SERVICES PERM CL	19,224	13,156/68%	21,036/63%	19,224	13,156/68%	21,036/63%	179,008
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4176	Seacoast Security Unit	019	HOLIDAY PAY	96	96/100%	96	96	103/95%	96	103/95%
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4215	NHJ Security	010	PERSONAL SERVICES PERM CL	49,991	50,368/101%	54,735/92%	49,991	50,368/101%	54,735/92%	456,443
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4215	NHJ Security	019	HOLIDAY PAY	1,401	1,814/130%	1,859/98%	1,401	1,814/130%	1,859/98%	20,000
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4565	-JOne Earmark	010	PERSONAL SERVICES PERM CL	8,406	5,557/66%	0.0%	8,406	5,557/66%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4565	-JOne Earmark	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4575	Reap 2009	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	4575	Reap 2009	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5001	Watercraft Safety	010	PERSONAL SERVICES PERM CL	93,740	111,170/119%	70,716/157%	93,740	111,170/119%	70,716/157%	651,949
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5001	Watercraft Safety	011	PERSONAL SERVICES UNCLAS	9,683	10,053/96%	9,683/100%	9,683	10,053/96%	9,683/100%	87,745
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5001	Watercraft Safety	019	HOLIDAY PAY	2,917	3,026/104%	4,116/74%	2,917	3,026/104%	4,116/74%	20,000
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5048	Recreational Boat Safety Grant	010	PERSONAL SERVICES PERM CL	18,163	18,073/100%	22,241/81%	18,163	18,073/100%	22,241/81%	193,613
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5412	Detective Bureau	010	PERSONAL SERVICES PERM CL	13,169	8,381/64%	0.0%	13,169	8,381/64%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5412	Detective Bureau	019	PERSONAL SERVICES PERM CL	436,667	365,974/84%	529,331/69%	436,667	365,974/84%	529,331/69%	4,153,664
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5412	Detective Bureau	019	HOLIDAY PAY	10,027	3,775/38%	7,751/49%	10,027	3,775/38%	7,751/49%	66,500
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	5412	Detective Bureau	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	7473	REAP FFY 2010	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	7474	REAP FFY 2011	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	7880	New Entrant CDL 09	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	7880	New Entrant CDL 09	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8045	FFY 2010 NHSP Laser Radar	010	PERSONAL SERVICES PERM CL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8045	FFY 2010 NHSP Laser Radar	011	PERSONAL SERVICES UNCLAS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8045	FFY 2010 NHSP Laser Radar	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8045	FFY 2010 NHSP Laser Radar	014	PERSONAL SERVICES UNCLAS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8045	FFY 2010 NHSP Laser Radar	015	PERSONAL SERVICES UNCLAS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8045	FFY 2010 NHSP Laser Radar	016	PERSONAL SERVICES UNCLAS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8239	Urine & CODIS Testing Lab	010	PERSONAL SERVICES PERM CL	37,381	30,058/80%	19,123/51%	37,381	30,058/80%	19,123/51%	165,744
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8240	Toxicology Lab	010	PERSONAL SERVICES PERM CL	84,792	88,240/104%	78,663/112%	84,792	88,240/104%	78,663/112%	682,556
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8240	Toxicology Lab	019	HOLIDAY PAY	12,042	12,042/100%	12,505/96%	12,042	12,042/100%	12,505/96%	108,378
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	011	PERSONAL SERVICES UNCLAS	12,042	12,042/100%	12,505/96%	12,042	12,042/100%	12,505/96%	108,378
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	019	PERSONAL SERVICES PERM CL	177,396	165,677/93%	197,560/84%	177,396	165,677/93%	197,560/84%	1,632,153
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	019	HOLIDAY PAY	9,683	9,683/100%	10,053/96%	9,683	10,053/96%	10,053/96%	87,144
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 2340	Division of State Police	8241	Dir Of Homeland Sec - Emer	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS 23												





2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	8,666	1,126,246%	67,3131%	8,666	1,126,246%	67,3131%	22,979
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	9,658	11,932,124%	11,650,102%	9,658	11,932,124%	11,650,102%	123,510
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2301	Retirees Health Insurance	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	80,451	83,874,103%	87,130,96%	80,451	83,874,103%	87,130,96%	923,349
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2321	Grants Coordinators	060	BENEFITS	5,047	6,227,123%	5,298,118%	5,047	6,227,123%	5,298,118%	58,375
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2331	Project Licenses	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2333	Admin License Revocation Pr	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	2335	NH Motor Vehicle Industry Bd	060	BENEFITS	0	0%	0%	0	0%	0%	1,415
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	3082	Bureau Of Hearings Transac	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	3083	FFY 2008 GH Zone Protec	060	BENEFITS	0	0%	0%	0	0%	0%	230
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	3084	NH Buffer Zone Protec	060	BENEFITS	0	0%	17,0%	0	0%	17,0%	200
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	3086	FFY 2007 P53C Grant	060	BENEFITS	143	0%	6,021,0%	143	0%	6,021,0%	19,932
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	3087	Interagency Grant	060	BENEFITS	0	0%	0%	0	0%	0%	16,168
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	4192	His Exercise Grants	060	BENEFITS	0	0%	45,0%	0	0%	45,0%	12,296
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	4195	Homeland Security Grant	060	BENEFITS	2,373	2,565,108%	3,377,76%	2,373	2,565,108%	3,377,76%	35,195
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	4236	NH DOS Prosecuting Paraleg	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	4238	NH Office Of Protection	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	4243	2007 Ipp-Buffer Zone Protec	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	4245	2007 P53C Grant	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	5003	Video Arrangement Grant	060	BENEFITS	6,834	7,161,085%	7,771,92%	6,834	7,161,085%	7,771,92%	81,414
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	5409	His Training Grants	060	BENEFITS	0	0%	0%	0	0%	0%	11,856
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	5410	His Equipment Grants	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office of Commissioner	7483	Video Arrangement Grant	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	015	023	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	70,199	73,960,105%	78,308,94%	70,199	73,960,105%	78,308,94%	825,595
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	10,087	11,087,110%	11,821,94%	10,087	11,087,110%	11,821,94%	128,617
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	7,562	7,972,105%	8,475,94%	7,562	7,972,105%	8,475,94%	88,787
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Crane	060	BENEFITS	36,440	38,800,106%	38,470,101%	36,440	38,800,106%	38,470,101%	420,831
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2328	Postage	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2330	Information Technology	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3094	Joint State Fuel Tax	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3096	Sales Of Publications	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3110	Road Toll Administration	060	BENEFITS	23,540	25,440,100%	25,440,100%	23,540	25,440,100%	25,440,100%	269,869
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	23,031	23,404,102%	25,237,93%	23,031	23,404,102%	25,237,93%	274,963
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3176	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	060	BENEFITS	0	0%	350,0%	0	0%	350,0%	4,200
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4250	Serv. Collections Over	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	8530	I/F A - Other States	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	060	BENEFITS	5,141	5,759,112%	10,685,54%	5,141	5,759,112%	10,685,54%	107,775
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	1203	NH 08 CDL Program Improv	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2302	EN-Handed Enemics - Admi	060	BENEFITS	2,209	5,374,243%	5,208,103%	2,209	5,374,243%	5,208,103%	49,365
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2303	New Entrant CDL	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2311	Crane	060	BENEFITS	115,93	118,252,12%	132,872,89%	115,93	118,252,12%	132,872,89%	1,405,393
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	105,703	116,416,110%	116,241,100%	105,703	116,416,110%	116,241,100%	1,236,418
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	51,366	47,367,92%	56,719,84%	51,366	47,367,92%	56,719,84%	578,778
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	74,188	77,181,104%	82,913,93%	74,188	77,181,104%	82,913,93%	886,729
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2317	Holway Enforcement - Fines	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2371	MH Prop Equip & Educ Grant	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2394	Abatement Boats	060	BENEFITS	59	70,0%	70,0%	59	70,0%	70,0%	643,390
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3008	Credit Card Fees	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3108	Admin-Div Of Motor Vehicles	060	BENEFITS	47,539	56,301,118%	55,241,102%	47,539	56,301,118%	55,241,102%	626,899
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,831	4,039,143%	3,357,120%	2,831	4,039,143%	3,357,120%	33,434
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3109	Interv. Registrat Program	060	BENEFITS	5,983	5,983,100%	5,983,100%	5,983	5,983,100%	5,983,100%	81,390
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Sys	060	BENEFITS	670	743,111%	1,768,42%	670	743,111%	1,768,42%	18,134
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3958	FY 2004 BIA Award	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3965	Northern Border Truck Inspe	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 20	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	30,058	24,688,82%	0%	30,058	24,688,82%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys New	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010																		



2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Commun	060	BENEFITS	258,566	259,120	100%	316,198	82%	258,566	259,120	100%	316,198	82%	3,248,811
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1396	Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1397	Statewide Telecommunications	060	BENEFITS	1,888	1,888	100%	16,026	100%	1,888	1,888	100%	16,026	100%	192,316
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	4001	Communications Section	060	BENEFITS	51,195	57,002	111%	58,736	97%	51,195	57,002	111%	58,736	97%	618,226
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	3701	Wireless Cost Reimbursement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	3701	Codes Grant FY 03-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Admin	060	BENEFITS	97,562	112,153	115%	115,726	97%	97,562	112,153	115%	115,726	97%	1,243,749
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4173	DCU Firefighter Train Course	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4207	H-REP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4204	Rural Aid 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4227	08 Rural Access Emergency	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4455	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	NatL Fire Academy Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	6,190
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	2,771	1,814	65%	4,076	44%	2,771	1,814	65%	4,076	44%	27,325
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4658	NFA Reimburse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,210
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	5490	Emergency Medical Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7517	Terrms Improvements FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordin	060	BENEFITS	2,461	2,512	102%	2,839	88%	2,461	2,512	102%	2,839	88%	28,690
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4688	Training - Maintenance Camr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	49,310	59,349	120%	62,712	95%	49,310	59,349	120%	62,712	95%	619,721
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Fire Safety	060	BENEFITS	14,223	15,058	106%	14,223	100%	14,223	15,058	106%	14,223	100%	175,989
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Mechanical Safety	060	BENEFITS	13,763	14,496	105%	15,678	92%	13,763	14,496	105%	15,678	92%	166,102
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Program	060	BENEFITS	0	1,261	100%	2,158	58%	0	1,261	100%	2,158	58%	25,900
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	060	BENEFITS	0	16	0%	9,566	0%	0	16	0%	9,566	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5311	HMEP Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5805	Purchasing Board	060	BENEFITS	2,176	11,440	526%	1,847	61%	2,176	11,440	526%	1,847	61%	138,051
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5922	Reduced Ignition Propensity	060	BENEFITS	0	23	0%	311	7%	0	23	0%	311	7%	3,786
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	4004	State Overhead Charges	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8000	Workers Comp - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8013	Workers Comp - Fire-Ems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8014	Workers Comp - Turppikes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8015	Workers Comp - General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8588	Unemployment - Turppikes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8588	Unemployment - General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8589	Unemployment - Highway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8590	Unemployment - Fire-Ems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8592	Unemployment - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	060	BENEFITS	2,932	2,264	77%	330	65%	2,932	2,264	77%	330	65%	3,500
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIJ Pharmacist ARRA Award	060	BENEFITS	0	3,480	100%	0	0%	0	3,480	100%	0	0%	60,467
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	4,038	4,740	117%	12,713	57%	4,038	4,740	117%	12,713	57%	108,100
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0899	Broadband Communications	060	BENEFITS	0	7,435	100%	0	0%	0	7,435	100%	0	0%	89,999
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Act Agv-023	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	046	CONSULTANTS	2,857,624	3,199,573	110%	3,491,447	90%	2,857,624	3,199,573	110%	3,491,447	90%	34,990,837
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transac	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Pre	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%</	

2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	2770	Vermont Yankee	046	CONSULTANTS	0	0.0%	67.0%	0	0.0%	67.0%	800
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	352	May 2006 Funding	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4379	FF Y08 Flood Mitigation Asses	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDAC	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4395	Safety Repetitive Loss	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive L	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4412	Repetitive Flood Claims	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood C	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	4423	Information And Center	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	7487	HMPSP Dr 1782 July08 Torna	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homeland Sec - Emer Mgmt	7489	HMPSP July-Aug 2008 Flood	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communications	1395	By Of Emergency Communcat	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	046	CONSULTANTS	0	0.0%	72.91%	0	72.91%	875,000	
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDAE Grant FFY 2009	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4457	Natl Fire Academy Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety G	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5311	HMEP Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5311	HMEP Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2300	Safety	0002	UNRECORDED INCOME	020	CURRENT EXPENSES	-24,009	108.9840%	1,852,5.885%	-24,009	108.9840%	1,852,5.885%	9,608,720
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	18,885
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	602
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1204	Office Of Policy - Planning	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	4,920
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	020	CURRENT EXPENSES	618	216.35%	641.34%	618	216.35%	641.34%	19,083
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Comings	020	CURRENT EXPENSES	130	48.13%	150.324%	130	48.13%	150.324%	51,910
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPENSES	99	111.11%	152.7%	99	111.11%	152.7%	1,850
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2333	Admin License Revocation P	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2334	NH Motor Vehicle Industry S	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	4,810
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transa	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Pr	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protection	020	CURRENT EXPENSES	0	0.0%	2.7460%	0	2.7460%	32,910	
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	22,997	
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	Interoperability Grant	020	CURRENT EXPENSES	68	0.0%	5,123.0%	68	0.0%	5,123.0%	8,000
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4195	His Exorcise Grants	020	CURRENT EXPENSES	0	0.0%	63.0%	0	63.0%	7,500	
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4210	Horizon Security Grant	020	CURRENT EXPENSES	47	6.12%	130.4%	47	6.12%	130.4%	17,010
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Parale	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	NH Buffer Zone Protection 2	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5003	Aerial Lift Safety	020	CURRENT EXPENSES	122	63.52%	37,171%	122	63.52%	37,171%	3,370
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	His Training Grants	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	39,628
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5410	His Equipment Grants	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	3,010
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Vide Arrangement Grant	020	CURRENT EXPENSES	123	0.0%	0.0%	123	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRANTS-L91C366	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2310	Business Office	86	158.184%	106.149%	86	158.184%	106.149%	34,525		
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2315	Central Mailroom	99	397.98%	251.1407%	99	397.98%	251.1407%	4,920		
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	3,675
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2319	Copy Center	481	939.19%	901.101%	481	939.19%	901.101%	10,815		
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2320	Equipment Control	23	18.12%	17,258.105%	23	18.12%	17,258.105%	17,590		
2012	015	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	10,826	2,298.21%	102,813.2%	10,826	2,298.21%	102,813.2%	49,532		
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2328	Postage	53,748	34,658.64%	12,412,420.0%	53,748	34,658.64%	12,412,420.0%	50,000		
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2330	Information Technology	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Gasolin	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	0.0%	250.0%	0	250.0%	3,000	
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3096	Sales Of Publications	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	58	29,427.50371%	102,28,771%	58	29,427.50371%	102,28,771%	132,626
2012	015	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	7,010
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	4224	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcem	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	7,188
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	8220	Sars - Collections Due Other	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	8620	IFTA - Other States	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	020	CURRENT EXPENSES	23	92.0%	92.0%	23	92.0%	92.0%	118,850
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Impro	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	023	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL									

2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3106	MCSAP Grant	020	CURRENT EXPENSES	0	635.00	0.0%	0	635.00	0.0%	0	635.00	0.0%	51,962	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	3,040
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3108	FFY 09 Border Enforcement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	3,040
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3116	High Priority Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	12,290
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3117	San Offender Registry Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	18,540
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Pro	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	125,807
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Ph	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3124	FFY 09 Backlog Reduction Ph	020	CURRENT EXPENSES	466	0.0%	0.0%	466	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	020	CURRENT EXPENSES	0	27,670.00	0.0%	0	27,670.00	0.0%	0	27,670.00	0.0%	128,343	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell NSIRA Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NSIRA Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nisra Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3131	Coverdell Nisra Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	7,500
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3175	Safety Data Improvement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3980	Border Enforcement 09	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	34,032
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	60,480	17,488.29%	21,622.81%	60,480	17,488.29%	21,622.81%	427,538	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4005	Auxiliary Police	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Surveillance	020	CURRENT EXPENSES	5,863	128.81%	6,755.18%	5,863	128.81%	6,755.18%	150,340	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	53,233	45,682.96%	51,479.89%	53,233	45,682.96%	51,479.89%	854,478	0.0%	0	0.0%	0
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	020	CURRENT EXPENSES	87	1,472.1629%	10,115.298%	87	1,472.1629%	10,115.298%	24,052	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	NL 13180	020	CURRENT EXPENSES	13,180	13,180.00%	15,500.85%	13,180	13,180.00%	15,500.85%	62,000	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Foreiture Act	020	CURRENT EXPENSES	-500	0.0%	0.0%	-500	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Foreiture Program	020	CURRENT EXPENSES	8,133	8,133.00%	8,832.0%	8,133	8,133.00%	8,832.0%	66,832	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	Ammunition	020	CURRENT EXPENSES	0	27,099.0%	0.0%	0	27,099.0%	0.0%	237,395	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	42,521	0.0%	44,713.0%	42,521	0.0%	44,713.0%	568,493	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	020	CURRENT EXPENSES	2,823	1,662.89%	3,600.46%	2,823	1,662.89%	3,600.46%	98,236	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4033	Radio Parts	020	CURRENT EXPENSES	0	353.0%	0.0%	0	353.0%	0.0%	5,031	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4176	Seacoast Security Unit	020	CURRENT EXPENSES	307	0.0%	497.0%	307	0.0%	497.0%	19,960	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NH Security	020	CURRENT EXPENSES	505	700.1266%	113,619%	505	700.1266%	113,619%	34,032	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	Drug Eradication	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	2,505	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4428	Operation Street Sweeper	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4428	Dna Backlog	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 20	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4432	Cops 2004 Technology Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4432	J-One Earmark	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4434	Spots Training Funds	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4441	Drug Eradication	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 200	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4444	Forensic Lab Certification	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4445	FDIC Capacity Enhancement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4446	FDIC Dna Backlog Reduction	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4450	Sea Belt Campaign	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4450	Cyber Crime Unit	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper 20	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4554	DWI Patrols	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4556	NH State Police Laser Radar	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012																							

2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Emrg	020	CURRENT EXPENSES	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	45,460	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	020	CURRENT EXPENSES	7,114	0%	0%	29,010.0%	7,114	0%	0%	29,010.0%	0	0%	45,460
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4379	FFV08 Flood	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0	0%	45,460	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4381	FFV08 PDMC	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0	0%	45,460	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	020	CURRENT EXPENSES	0	0%	0%	642.0%	0	0%	0%	642.0%	0	7,700	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4395	Safety Repetitive Costs	020	CURRENT EXPENSES	0	0%	0%	1,048.8%	0	0%	0%	1,048.8%	0	12,860	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4396	FFY2011 Severe Reptative	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4412	Repetitive Flood Claims	020	CURRENT EXPENSES	0	0%	0%	167.0%	0	0%	0%	167.0%	0	2,000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood C	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	4423	CG HINT Indiana Propag	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5346	ESAR Grant	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMG	020	CURRENT EXPENSES	0	0%	0%	142.0%	0	0%	0%	142.0%	0	1,700	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5903	Sept '08 Ice Storm Dr-1912 HMG	020	CURRENT EXPENSES	0	0%	0%	833.0%	0	0%	0%	833.0%	0	833.00	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5903	Fab 10 Windstorm Dr-1892 I	020	CURRENT EXPENSES	0	0%	0%	83.0%	0	0%	0%	83.0%	0	1,000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG	020	CURRENT EXPENSES	0	0%	0%	17.0%	0	0%	0%	17.0%	0	200	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5992	FFY 2010 PDMC	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	5997	FFY 2009 Flood Mitigation	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mig	020	CURRENT EXPENSES	0	0%	0%	283.0%	0	0%	0%	283.0%	0	3,400	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	020	CURRENT EXPENSES	2,308	202%	0%	12,464.2%	2,308	202%	0%	12,464.2%	0	43,741	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Floo	020	CURRENT EXPENSES	0	0%	0%	33.0%	0	0%	0%	33.0%	0	340	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1762 July/08 Tornt	020	CURRENT EXPENSES	0	0%	0%	75.0%	0	0%	0%	75.0%	0	300	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	7489	HMPG July-Aug 2008 Floods	020	CURRENT EXPENSES	0	0%	0%	42.0%	0	0%	0%	42.0%	0	500	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	8092	100% Empg Local Match	020	CURRENT EXPENSES	0	0%	0%	167.0%	0	0%	0%	167.0%	0	2,000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	8240	100% Empg Sec - Vty Match	020	CURRENT EXPENSES	0	0%	0%	167.0%	0	0%	0%	167.0%	0	2,000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	8240	Bioterrorism Grant	020	CURRENT EXPENSES	526	479.91%	578.83%	578.83%	526	479.91%	578.83%	578.83%	25,000	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	9066	Feb 2010 Windstorm	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homeland Sec - Emer Mgmt	9064	March 2010 Windfrost DR-1910	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Emergency Communications	1395	Public Information	020	CURRENT EXPENSES	63	33.18%	277.120%	63	33.18%	277.120%	63	33.18%	277.120%	6,073	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Commun	020	CURRENT EXPENSES	11,375	12,237.106%	8,469.145%	11,375	12,237.106%	8,469.145%	11,375	12,237.106%	8,469.145%	522.136	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	3,090	52.1061.686%	4,888.1066%	3,090	52.1061.686%	4,888.1066%	3,090	52.1061.686%	4,888.1066%	871.888	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1397	Statewide Telecommunications	020	CURRENT EXPENSES	1,667.0%	0%	0%	1,667.0%	0%	0%	0%	1,667.0%	0%	1,667.0%	1,667.0%
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	4001	Communications Section	020	CURRENT EXPENSES	13,975	20,494.147%	13,954.147%	13,975	20,494.147%	13,954.147%	13,975	20,494.147%	13,954.147%	390,078	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	4253	Wireless Cost Reimburseme	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Fire Standards - Trng - Ems	4201	Fire Standards - Trng - Ems	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Fire Standards - Trng - Ems	4201	Fire Standards & Ems Admin	020	CURRENT EXPENSES	20,420	28,828.141%	19,323.149%	20,420	28,828.141%	19,323.149%	20,420	28,828.141%	19,323.149%	410,911	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4173	DOJ Firefighter Train Course	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4202	HMPG	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4204	Rural Aid 03-06	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4240	2006 NFA Grant	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4442	HMPG Grant FFY 2009	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4453	HMPG Grant FFY 2010	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4457	Natl Fire Academy Grant	020	CURRENT EXPENSES	0	0%	0%	1.667.0%	0	0%	0%	1.667.0%	0	20,000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	020	CURRENT EXPENSES	-1,301	1,485.0%	-1,271.0%	-1,301	1,485.0%	-1,271.0%	-1,301	1,485.0%	-1,271.0%	73,034	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	3,000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4690	Emergency Medical Services	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7517	Tennis Improvements FY02	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	8125	Fire Standards - Emer Med	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4189	Hazardous Material Coordin	020	CURRENT EXPENSES	568	88.15%	392.22%	568	88.15%	392.22%	568	88.15%	392.22%	5,920	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4234	Evidence Storage Project	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4248	HMPG Grant FY 2006	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4252	HMPG Grant FY 2006	020	CURRENT EXPENSES	0	0%	0%	0.0%	0	0%	0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4688	Training - Maintenance Cantr	020	CURRENT EXPENSES	0	65.0%	67.97%	0	65.0%	67.97%	0	65.0%	67.97%	802	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	6,681	1,455.22%	5,087.29%	6,681	1,455.22%	5,087.29%	6,681	1,455.22%	5,087.29%	96,187	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	265	45.17%	45								





















2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMG246	GRANTEE ADMINISTRATIVE CO	0	0%	0%	0%	0%	2,917.0%	35,000	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMG246	FCLG	0	0%	0%	0%	0%	0%	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG01	EQUIPMENT NEW REPLACEMENT	51	0%	0%	0%	0%	51.0%	7,890	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG04	INDIRECT COSTS	0	0%	0%	0%	0%	1,096.0%	13,155	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG01	AUDIT FUND SET ASIDE	210.0%	0%	0%	0%	210.0%	2,525		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG02	OUT OF STATE TRAVEL REIMB	1,273.9%	0%	0%	0%	1,273.9%	15,960		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG02	GRANTS FEDERAL	36,381.0%	0%	0%	0%	36,381.0%	4,579,768		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG08	OUT OF STATE TRAVEL REIMB	408.0%	0%	0%	0%	408.0%	4,900		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG246	GRANTEE ADMINISTRATIVE CO	0	0%	0%	0%	7,500.0%	90,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG01	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0%	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H030	EQUIPMENT NEW REPLACEMENT	63.0%	0%	0%	0%	63.0%	750		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H040	INDIRECT COSTS	490.0%	0%	0%	0%	400.0%	4,795		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H041	OUT OF STATE TRAVEL REIMB	68.0%	0%	0%	0%	68.0%	800		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H070	IN STATE TRAVEL REIMB	167.0%	0%	0%	0%	167.0%	2,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H072	GRANTS FEDERAL	62,500.0%	0%	0%	0%	62,500.0%	750,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H080	OUT OF STATE TRAVEL REIMB	83.0%	0%	0%	0%	83.0%	1,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 H080	GRANTS ADMINISTRATIVE CO	2,983.0%	0%	0%	0%	2,983.0%	25,860		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG030	EQUIPMENT NEW REPLACEMENT	83.0%	0%	0%	0%	83.0%	1,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG040	INDIRECT COSTS	19.0%	0%	0%	0%	19.0%	230		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG041	OUT OF STATE TRAVEL REIMB	28.0%	0%	0%	0%	28.0%	340		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG070	IN STATE TRAVEL REIMB	0%	0%	0%	0%	82.0%	1,100		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG072	GRANTS FEDERAL	25,000.0%	0%	0%	0%	25,000.0%	300,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG080	OUT OF STATE TRAVEL REIMB	83.0%	0%	0%	0%	83.0%	1,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMG080	GRANTS ADMINISTRATIVE CO	2,983.0%	0%	0%	0%	2,983.0%	25,860		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5930	FFY 2010 PDMC	EQUIPMENT NEW REPLACEMENT	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5992	FFY 2010 PDMC	INDIRECT COSTS	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5992	FFY 2010 PDMC	AUDIT FUND SET ASIDE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5992	FFY 2010 PDMC	GRANTS FEDERAL	32,266.0%	0%	0%	0%	32,266.0%	387,176		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	5992	FFY 2010 PDMC	FCLG	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation As030	EQUIPMENT NEW REPLACEMENT	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation As030	INDIRECT COSTS	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation As041	AUDIT FUND SET ASIDE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation As072	GRANTS FEDERAL	250,084	0%	0%	0%	250,084	3,944.25		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation As999	FCLG	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7017	FFY 2009 FMA Planning Grant	AUDIT FUND SET ASIDE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	GRANTS FEDERAL	5,100	0%	0%	0%	5,100	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	FCLG	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs037	EQUIPMENT NEW REPLACEMENT	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs037	TECHNOLOGY-HARDWARE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs040	INDIRECT COSTS	78.0%	0%	0%	0%	78.0%	935		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs041	AUDIT FUND SET ASIDE	5.0%	0%	0%	0%	5.0%	65		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs070	OUT OF STATE TRAVEL REIMB	19	0%	0%	0%	19	240		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs072	GRANTS FEDERAL	4,167.0%	0%	0%	0%	4,167.0%	50,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs080	OUT OF STATE TRAVEL REIMB	83.0%	0%	0%	0%	83.0%	1,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs080	GRANTEE ADMINISTRATIVE CO	375.0%	0%	0%	0%	375.0%	4,500		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7405	Legislative Pre-Disaster Migs099	FCLG	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	RENTERS-LEASES OTHER THAN S	0%	0%	0%	0%	417.0%	5,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	MAINT OTHER THAN BUILD-GR	417.0%	0%	0%	0%	417.0%	5,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	ORGANIZATIONAL DUES	417.0%	0%	0%	0%	417.0%	5,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	TRANSFERS TO DOIT	1,150.0%	0%	0%	0%	1,150.0%	13,800		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	EQUIPMENT NEW REPLACEMENT	22,092.0%	0%	0%	0%	22,092.0%	51,678		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	TECHNOLOGY-HARDWARE	36,009	0%	0%	0%	1,000.0%	12,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	TECHNOLOGY SOFTWARE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	INDIRECT COSTS	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	AUDIT FUND SET ASIDE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	CONTRACTS FOR PROGRAM SI	29,833.0%	0%	0%	0%	29,833.0%	350,960		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	CONTRACTUAL MAINT BUILD-G	29,167.0%	0%	0%	0%	29,167.0%	350,000		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	OUT OF STATE TRAVEL REIMB	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7484	Information Analysis Center	OUT OF STATE TRAVEL REIMB	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff030	EQUIPMENT NEW REPLACEMENT	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff040	INDIRECT COSTS	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff041	AUDIT FUND SET ASIDE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff070	IN STATE TRAVEL REIMB	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff072	GRANTS FEDERAL	-10,680	0%	0%	0%	-10,680	900,664		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff0246	GRANTEE ADMINISTRATIVE CO	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff0247	SUB GRANTEE ADMIN COSTS	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7486	HMPG Dr 1695 April 2007 Ff099	FCLG	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna022	RENTERS-LEASES OTHER THAN S	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna027	INDIRECT COSTS	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna030	EQUIPMENT NEW REPLACEMENT	42.0%	0%	0%	0%	42.0%	500		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna040	INDIRECT COSTS	0%	0%	0%	0%	402.0%	4,827		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna041	AUDIT FUND SET ASIDE	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna047	CONTRACTUAL MAINT BUILD-G	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna070	IN STATE TRAVEL REIMB	0%	0%	0%	0%	208.0%	2,500		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna072	GRANTS FEDERAL	0%	0%	0%	0%	0%	0		
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2380	Homeland Sec - Emer Mgmt	7487	HMPG Dr 1782 July/08 Torna080	OUT OF STATE TRAVEL REIMB	0%	0%	0%	0%	0%	0		
2012																			

























2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	PART TIME TEMP PERSONNEL T11210	NH State Veterans Cemetery	2260	Cemetery Operations	050	PERSONAL SERVICE TEMP AFF	1,157	932.81%	333.280%	333.280%	4,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	PART TIME TEMP PERSONNEL T012	Adjutant General	2220	CATEGORY TOTALS	060		5,680	6,450.114%	7,409.87%	5,680	122,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2220	Administration And Armories	018	OVERTIME	959	78.07%	959	78.07%	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2233	Air National Guard Mnt/Oper	018	OVERTIME	6,248	3,693.59%	5,393.68%	6,248	40,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2235	Integrated Training Area M	018	OVERTIME	0	0.0%	0	0	3,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2237	Air Guard Security	018	OVERTIME	454	2.49%	499.52%	454	6,500
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2240	Army And State 50/50	018	OVERTIME	2,976	677.23%	3,450.20%	2,976	14,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2243	Antiterrorism Activities	018	OVERTIME	0	0.0%	0	0	5,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	771	746.967%	111.670%	771	30,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2247	Army Guard Mailroom Operat	018	OVERTIME	0	0.0%	0	0	2,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2248	Electronic Security	018	OVERTIME	0	0.0%	0	0	1,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2251	Army Rental And Usage Su	018	OVERTIME	0	0.0%	0	0	25,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	57	116.200%	124.92%	57	11,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2255	Bureau Of Public Works Fea	018	OVERTIME	126	2,789.189%	0	126	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	16,827	17,817.06%	16,827	17,817.06%	220,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2262	Arm Environmental Resource018	OVERTIME	46	0.0%	1,603.0%	46	5,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2277	Centralized Personnel Plan	018	OVERTIME	0	0.0%	167.0%	0	2,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	OVERTIME TOTALS	Adjutant General	2260	Cemetery Operations	018	OVERTIME	0	0.0%	0	0	1,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2220	Administration And Armories	060	BENEFITS	27,769	26,580.96%	43,180.62%	27,769	466,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2230	NH Service Award Fund	060	BENEFITS	51,307	38,501.75%	58,206.66%	51,307	452,726
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	43,684	41,625.95%	53,121.78%	43,684	512,684
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2235	Integrated Training Area Ma	060	BENEFITS	0	0.0%	50.0%	0	599
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2237	Air Guard Security	060	BENEFITS	23,048	19.36%	33,289.46%	23,048	303,685
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2240	Army And State 50/50	060	BENEFITS	553	12,677.233%	8,741.450%	553	198,329
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	3,276	3,417.104%	6,645.51%	3,276	39,233
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2244	Army Sustainable Range Prog	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	26,485	26,327.89%	54,999.7%	26,485	534,243
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2246	Distance Learning	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2247	Army Guard Mailroom Operat	060	BENEFITS	1,318	1,420.08%	3,493.41%	1,318	36,529
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2248	Electronic Security	060	BENEFITS	3,939	4,173.95%	4,411.95%	3,939	45,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2251	Army Rental And Usage Su	060	BENEFITS	0	0.0%	0	0	4,990
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	4,216	4,467.106%	5,974.75%	4,216	74,801
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2255	Bureau Of Public Works Fea	060	BENEFITS	7,796	6,188.79%	0	7,796	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	113,027	145,477.78%	145,478%	113,027	1,474,558
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2262	Arm Environmental Resource060	BENEFITS	11,175	9,731.87%	13,240.73%	11,175	136,729	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2266	Army Guard Security	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2268	Army Guard Environmental/ta	060	BENEFITS	3,166	3,310.05%	3,521.94%	3,166	37,304
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	6,028	5,907.98%	6,137.96%	6,028	57,686
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2277	Deployment Cycle Support Po	060	BENEFITS	0	0.0%	0	0	2,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2282	Readiness Center Alteration	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2291	NH State Medal Of Honor	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	3133	Arms I decommunications Pr	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	3134	Air Guard Staircase	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	6157	Unemployment Compensation	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	7999	Default Accounting Unit	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	8148	Workers Compensation	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	8525	National Guard Scholarship	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	8535	Qc And Billing Fund	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt F	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	2260	Cemetery Operations	060	BENEFITS	16,495	17,251.05%	18,389.94%	16,495	194,917
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	3865	NH State Veterans Cemetery	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	1299	ARPA Stimulus Adjutant Gen	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	0880	Camp Laborites Improvement	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	0881	State Military Reservation	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	0882	Statewide Fms-Cems	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	9998	ERP Grants	060	BENEFITS	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	BENEFITS TOTALS	Adjutant General	9757	Activity Acct 012	060	BENEFITS	310,762	303,360.98%	407,025.75%	310,762	4,104,024
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	1845	NH Medal Of Honor Donatio	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	3,174	1,834.58%	3,355.55%	3,174	84,675
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	1,872	2,112.113%	1,809.117%	1,872	43,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2235	Integrated Training Area Ma	020	CURRENT EXPENSES	0	0.0%	167.56%	0	2,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	653	6,514.0%	6,523	6,514.0%	30,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	5,428	612.11%	4,420.14%	5,428	33,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2243	Antiterrorism Activities	020	CURRENT EXPENSES	0	0.0%	83.0%	0	1,800
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2244	Army Sustainable Range Prog	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	1,882	900.48%	5,763.16%	1,882	77,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	0.0%	833.0%	0	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2247	Army Guard Mailroom Operat	020	CURRENT EXPENSES	148	90.61%	134.67%	148	5,375
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2251	Army Rental And Usage Su	020	CURRENT EXPENSES	0	0.0%	833.0%	0	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2252	Air Guard Admin - Utilities	020	CURRENT EXPENSES	0	0.0%	0	0	1,800
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2255	Bureau Of Public Works Fea	020	CURRENT EXPENSES	130	13.0%	0	130	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	38,475	27,995.0%	38,475	27,995.0%	70,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2262	Arm Environmental Resource020	CURRENT EXPENSES	1,455	2,453.186%	1,322.186%	1,455	9,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2266	Army Guard Security	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2268	Army Guard Environmental/ta	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	0.0%	0	0	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	CURRENT EXPENSE TOTALS	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0				

2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	042	ADDITIONAL FRINGE BENEFITS	0	0%	33.0%	0	0%	0	0%	33.0%	0	0%	15,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	047	OWN FORCES MANT BUILD-GR	463	0%	1,075.0%	463	0%	0	0%	1,075.0%	0	0%	15,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	048	CONTRACTUAL MANT BUILD-G	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	049	TRANSFER TO OTHER STATE #	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	070	IN STATE TRAVEL REIMBURS	0	0%	42.0%	0	0%	0	0%	42.0%	0	0%	5,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	103	OUT OF STATE TRAVEL REIMB	0	0%	417.0%	0	0%	0	0%	417.0%	0	0%	5,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	103	CONTRACTS FOR OP SERVICE	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	100,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Maj	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLACEME	0	0%	833.0%	0	0%	0	0%	833.0%	0	0%	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BENEFITS	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	58,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO OTHER STATE #	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	291
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURS	0	0%	42.0%	0	0%	0	0%	42.0%	0	0%	5,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE TRAVEL REIMB	0	0%	417.0%	0	0%	0	0%	417.0%	0	0%	5,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURES	0	0%	2,500.0%	0	0%	0	0%	2,500.0%	0	0%	30,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	GEN'S LEASES OTHER THAN S	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	HEAT ELECTRICITY WATER	30,852	13,580.44%	27,798.49%	30,852	13,580.44%	27,798.49%	30,852	13,580.44%	27,798.49%	573,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	MAINT OTHER THAN BUILD-GR	387	87.22%	1,544.6%	387	87.22%	1,544.6%	387	87.22%	1,544.6%	19,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	EQUIPMENT NEW REPLACEME	0	0%	449.0%	0	0%	0	0%	449.0%	0	0%	5,386
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	800
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	11,800
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MANT BUILD-GR	7,513	12,221.163%	7,683.159%	7,513	12,221.163%	7,683.159%	7,513	12,221.163%	7,683.159%	70,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	048	CONTRACTUAL MANT BUILD-G	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	243
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE #	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMBURS	0	0%	38.0%	0	0%	0	0%	38.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FOR OP SERVICE	15,811	14,693.0%	19,251.74%	15,811	14,693.0%	19,251.74%	15,811	14,693.0%	19,251.74%	441,982	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	400
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	042	ADDITIONAL FRINGE BENEFITS	0	0%	650.0%	0	0%	0	0%	650.0%	0	0%	7,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	049	TRANSFER TO OTHER STATE #	0	0%	2.0%	0	0%	0	0%	2.0%	0	0%	24
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	070	IN STATE TRAVEL REIMBURS	0	0%	42.0%	0	0%	0	0%	42.0%	0	0%	500
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	080	OUT OF STATE TRAVEL REIMB	0	0%	583.0%	0	0%	0	0%	583.0%	0	0%	7,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	200,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Pro	041	AUDIT FUND SET ASIDE	0	0%	17.0%	0	0%	0	0%	17.0%	0	0%	200
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Pro	042	CONTRACTS FOR PROGRAM S	0	0%	16,667.0%	0	0%	0	0%	16,667.0%	0	0%	200,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Pro	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN S	19,189	1,509.8%	64,092.2%	19,189	1,509.8%	64,092.2%	19,189	1,509.8%	64,092.2%	400,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	14,024	16,348.117%	50,454.32%	14,024	16,348.117%	50,454.32%	14,024	16,348.117%	50,454.32%	1,000,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER THAN BUILD-GR	125	0%	1,570.6%	125	0%	1,570.6%	125	0%	1,570.6%	70,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	030	EQUIPMENT NEW REPLACEME	0	0%	197.0%	0	0%	0	0%	197.0%	0	0%	21,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	8,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	100,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MANT BUILD-GR	1,206	2,321.193%	4,884.448%	1,206	2,321.193%	4,884.448%	1,206	2,321.193%	4,884.448%	200,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MANT BUILD-G	0	0%	7,964.0%	0	0%	0	0%	7,964.0%	0	0%	7,964
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE #	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	509
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURS	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	8,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICE	6,884	2,347.34%	16,323.14%	6,884	2,347.34%	16,323.14%	6,884	2,347.34%	16,323.14%	50,000	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	999	FCLG	20,958	37,982.719%	83,296.45%	20,958	37,982.719%	83,296.45%	20,958	37,982.719%	83,296.45%	4,839,852	
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GR	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEW REPLACEME	0	0%	250.0%	0	0%	0	0%	250.0%	0	0%	3,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	2,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMBURS	0	0%	250.0%	0	0%	0	0%	250.0%	0	0%	3,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL REIMB	0	0%	500.0%	0	0%	0	0%	500.0%	0	0%	6,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGRAM S	0	0%	16,667.0%	0	0%	0	0%	16,667.0%	0	0%	200,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	999	FCLG	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operat	024	MAINT OTHER THAN BUILD-GR	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operat	030	EQUIPMENT NEW REPLACEME	0	0%	0.0%	0	0%	0	0%	0.0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operat	041	AUDIT FUND SET ASIDE</											

2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	170
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	0%	0%	10,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	043	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	24
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0%	0%	5,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	200
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	049	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER AGENCY PAYMENTS	14,790	7,455	50%	44,024.17%	14,790	7,455	50%	44,024.17%	0%	200,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Surface Fuel	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	4,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support P0	049	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support P0	049	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	4,000,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support P0	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Readiness Center Alteration	049	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal Of Honor	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	25,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Armj Telecommunications P1	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	200
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Armj Telecommunications P1	020	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	200,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Armj Telecommunications P1	020	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Armj Telecommunications P1	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Armj Telecommunications P1	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	300
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Armj Telecommunications P1	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	300,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3137	Air Guard Starbase	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	3137	Air Guard Starbase	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	25,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATION	0	0%	0%	0%	0%	0%	0%	0%	0%	25,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	National Guard Scholarship	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billing Fund	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billing Fund	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pam Mgmt	103	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pam Mgmt	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	022	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	1,200
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	1,046	1,007.96%	0	0%	0%	0%	0%	0%	0%	0%	0%	16,200
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	024	MAINT OTHER THAN BULD-GR	0	0%	0%	0%	0%	0%	0%	0%	0%	1,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	025	MEMORIAL DUES	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0%	0%	0%	0%	1,000
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	043	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	048	CONTRACTUAL MAINT BULD-G	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	049	TRANSFER TO OTHER STATE F	0	0%	0%	0%	0%	0%	0%	0%	0%	194
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	0%	0%	230
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SERVICE	0	0%	0%	0%	0%	0%	0%	0%	0%	15,776
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SERVICE	2,864	0%	0%	0%	2,864.0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0862	Training Site Improvements	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	1,459
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0862	Training Site Improvements	103	CONTRACTS FOR OP SERVICE	1,664	290.3561844%	1,594.17588%	1,664	290.3561844%	1,594.17588%	0	0%	0%	1,450,299
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0862	Training Site Improvements	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0880	Camp Laborites Improvement	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	3
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0880	Camp Laborites Improvement	103	CONTRACTS FOR OP SERVICE	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0880	Camp Laborites Improvement	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0881	State Military Reservation	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	32
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0881	State Military Reservation	103	CONTRACTS FOR OP SERVICE	2,268	3,863.170%	83.4643%	2,268	3,863.170%	83.4643%	0	0%	0%	32,372
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0882	Statewide Fms Csm	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0882	Statewide Fms Csm	103	CONTRACTS FOR OP SERVICE	990	0%	0%	0%	990.0%	0%	0%	0%	0%	371,488
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	ALL OTHER	1219	ARRA Stimulus Adjutant Gen	0882	Statewide Fms Csm	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	AGENCY TOTALS							319,650	527,305.165%	772,518.68%	319,650	527,305.165%	772,518.68%	0	0%	0%	20,776,478
2012	010	31	Joint Brd Of Licensure & C012	Adjutant General	AGENCY TOTALS							1,329,292	1,449,035.109%	2,026,259.72%	1,329,292	1,449,035.109%	2,026,259.72%	0	0%	0%	328,556
2012	010	31	Joint Board Of Licensure - FULL TIME PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	010	PERSONAL SERVICES PERM CL	23,144	32,849.142%	40,956.80%	23,144	32,849.142%	40,956.80%	0	0%	0%	0%	0%	348,268
2012	010	31	Joint Board Of Licensure - FULL TIME PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	010	PERSONAL SERVICES PERM CL	60,561	603,738.181%	1,081,037.92%	60,561	603,738.181%	1,081,037.92%	0	0%	0%	0%	0%	1,036,637
2012	010	31	Joint Board Of Licensure - PART TIME TEMP PERSONNEL TOTALS	163100	Joint Board	2250	Joint Board Admin	050	PERSONAL SERVICE TEMP APP	575	4,030.701%	2,905.139%	575	4,030.701%	2,905.139%	0	0%	0%	0%	0%	55,312
2012	010	31	Joint Board Of Licensure - PART TIME TEMP PERSONNEL TOTALS	163100	Joint Board	2250	Joint Board Admin	050	PERSONAL SERVICE TEMP APP	575	4,030.701%	2,905.139%	575	4,030.701%	2,905.139%	0	0%	0%	0%	0%	55,312
2012	010	31	Joint Board Of Licensure - OVERTIME TOTALS	3100	Joint Board	2250	Joint Board Admin	018	OVERTIME	0	188.0%	83,322.68%	0	188.0%	83,322.68%	0	0%	0%	0%	0%	

2012	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL	76225	Records Mgmt Archives	1610	Records Mgmt - Archives Ad	050	PERSONAL SERVICE TEMP APP	4,277	4,362/102%	4,299/101%	4,277	4,362/102%	4,299/101%	43,713
2012	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL	6320	Securities Regulation	1075	Securities Administration	075	PERSONAL SERVICE TEMP APP	1,642	2,486/151%	1,961/121%	1,642	2,486/151%	1,961/121%	50,000
2012	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL	6320	Securities Regulation	1075	Securities Administration	075	PERSONAL SERVICE TEMP APP	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL	6320	Securities Regulation	1075	Securities Administration	075	PERSONAL SERVICE TEMP APP	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL	63240	Vital Records	5153	Vital Records Improvement F	050	PERSONAL SERVICE TEMP APP	0	0%	0%	0	0%	0%	27,797
2012	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL	63240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APP	6,603	6,399/97%	5,571/115%	6,603	6,399/97%	5,571/115%	49,999
2012	010	32	Department of State	032	Secretary of State	CATEGORY TOTALS	3200	Records Mgmt Archives	1610	CATEGORY TOTALS	060	PERSONAL SERVICE TEMP APP	27,540	21,739/79%	49,241/144%	27,540	21,739/79%	49,241/144%	498,415
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1062	Recount Administrative Acco	060	BENEFITS	0	0%	0%	0	0%	0%	804
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1063	Have Fed (100F Federal)	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1070	Board of Claims	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1070	Notary Fee Account	060	BENEFITS	0	0%	0%	0	0%	0%	1,000
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	6193	Unemployment Compensation	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7889	Administration	060	BENEFITS	19,351	20,167/104%	21,148/94%	19,351	20,167/104%	21,148/94%	222,811
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7893	Default Accounting Unit	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,486	1,170/79%	1,307/90%	1,486	1,170/79%	1,307/90%	3,117
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Oth	060	BENEFITS	11,208	11,902/106%	35,460/34%	11,208	11,902/106%	35,460/34%	271,222
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Oth	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	62,987	70,840/112%	67,068/106%	62,987	70,840/112%	67,068/106%	746,346
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3225	Records Mgmt - Archives	1610	Records Mgmt - Archives Ad	060	BENEFITS	12,031	9,648/80%	10,835/88%	12,031	9,648/80%	10,835/88%	111,052
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	19,316	24,557/127%	25,346/132%	19,316	24,557/127%	25,346/132%	301,857
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Examinations	060	BENEFITS	8,235	5,101/62%	13,821/137%	8,235	5,101/62%	13,821/137%	96,355
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3235	Workers Compensation	8144	Workers Compensation	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement F	060	BENEFITS	2,816	2,983/106%	3,301/90%	2,816	2,983/106%	3,301/90%	35,172
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	15,444	13,377/87%	17,536/76%	15,444	13,377/87%	17,536/76%	177,059
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	9998	ERP Grants	9769	Activity Act Ag-032	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Oth	046	CONSULTANTS	152,875	159,748/104%	201,724/79%	152,875	159,748/104%	201,724/79%	2,031,987
2012	010	32	Department of State	032	Secretary of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	0	0%	0%	0	0%	0%	16,342
2012	010	32	Department of State	032	Secretary of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	0	0%	0%	0	0%	0%	33,000
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	49,342
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	1062	Recount Administrative Acco	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	18,147
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	1063	Have Fed (100F Federal)	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	1070	Board of Claims	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	1847	Notary Fee Account	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	3,400
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	6193	Unemployment Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	7889	Administration	020	CURRENT EXPENSES	29	29/100%	0%	29	29/100%	0%	29,255
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	92	92/100%	0%	92	92/100%	0%	125,386
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Oth	020	CURRENT EXPENSES	-80	-80/100%	0%	-80	-80/100%	0%	52,989
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1081	Administration	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Oth	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	5,598	8,425/150%	1,395/604%	5,598	8,425/150%	1,395/604%	98,815
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	3,500
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Ad	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	18,267
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	169	169/100%	0%	169	169/100%	0%	32,100
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	5,785	0%	7,129/0%	5,785	0%	7,129/0%	8,483
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3235	Workers Compensation	8144	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement F	020	CURRENT EXPENSES	18,961	0%	0%	18,961	0%	0%	75,930
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	38,240
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	9998	ERP Grants	9769	Activity Act Ag-032	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Acco	049	TRANSFER TO OTHER STATE A	11,381	28,767/253%	8,524/337%	11,381	28,767/253%	8,524/337%	502,651
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Acco	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	4,117
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Acco	073	GRANTS NON FEDERAL	0	0%	0%	0	0%	0%	5,391
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Acco	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	1,087
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Acco	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	3,240
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Acco	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1063	Have Fed (100F Federal)	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1070	Board of Claims	068	REMUNERATION	0	0%	0%	0	0%	0%	100,000
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1070	Board of Claims	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1847	Notary Fee Account	049	TRANSFER TO OTHER STATE A	0	0%	0%	0	0%	0%	5,000
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1847	Notary Fee Account	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	1,000
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1847	Notary Fee Account	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	2,133
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSA	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	6193	Unemployment Compensation	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	7889	Administration	070	TRANSFER OTHER THAN BUILD-GR	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	7889	Administration	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	7889	Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	106
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3205	Elections Division	1061	Administration	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	ALL OTHER	3205	Elections Division	1061	Administration	066	EMPLOYEE TRAINING	0	0%	0%	0	0%		









2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,487	1,578	106%	1,690	93%	1,487	1,578	106%	1,690	93%	16,663
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3459	WHIP 2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3462	Special Deputy Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3494	Forest Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3497	Boundary Lines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3500	Forest & Land Administration	060	BENEFITS	1,414	1,578	112%	7,585	487%	1,414	1,933	137%	7,585	487%	79,910
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3505	Management And Protection	060	BENEFITS	11,570	12,221	106%	12,537	90%	11,570	12,221	106%	12,537	90%	133,042
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3506	Timber Sales/Other State Lar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3510	Forest Management	060	BENEFITS	12,854	13,556	105%	14,330	94%	12,854	13,520	105%	14,330	94%	145,010
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3511	State Forest Nursery	060	BENEFITS	7,923	2,684	34%	7,376	36%	7,923	2,684	34%	7,376	36%	28,875
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3512	Forest Health - State	060	BENEFITS	3,167	3,366	106%	3,565	94%	3,167	3,366	106%	3,565	94%	37,809
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3513	Forest Management Bureau	060	BENEFITS	9,463	9,463	100%	10,461	94%	9,463	9,463	100%	10,461	94%	109,100
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3514	Forest Protection Fees Tramm	060	BENEFITS	4,700	2,966	50%	5,546	25%	4,700	2,966	50%	5,546	25%	10,000
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	060	BENEFITS	2,977	3,091	104%	3,405	91%	2,977	3,091	104%	3,405	91%	29,586
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3520	Forest Protection	060	BENEFITS	39,564	45,443	115%	46,960	97%	39,564	45,443	115%	46,960	97%	486,579
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS	2,930	140	5%	2,930	100%	2,930	140	5%	2,930	100%	1,880
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Proct	060	BENEFITS	4,424	4,719	107%	4,955	95%	4,424	4,719	107%	4,955	95%	52,192
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3524	Wildland Fuel Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	060	BENEFITS	606	3,559	588%	8,543	42%	606	3,559	588%	8,543	42%	97,029
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3530	Community Forestry	060	BENEFITS	3,141	3,337	106%	3,500	95%	3,141	3,337	106%	3,500	95%	31,888
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3535	Site Map & Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3538	Forest Stewardship	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3540	Forest Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3542	Inflation Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3545	Forest Legacy	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	060	BENEFITS	0	2,367	0%	0	0%	0	2,367	0%	0	0%	20,997
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	0	196	0%	0	0%	0	196	0%	0	0%	612
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3549	Forest Health & Protection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3569	Forest Law Enforcement	060	BENEFITS	0	142	0%	0	0%	0	142	0%	0	0%	1,706
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	6,227	4,827	78%	8,971	54%	6,227	4,827	78%	8,971	54%	61,489
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3747	GLT Trail Monitoring Equipm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	3579	Combined Fed Flood Control	060	BENEFITS	2,480	2,517	101%	2,658	95%	2,480	2,517	101%	2,658	95%	27,011
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	060	BENEFITS	534	467	88%	558	84%	534	467	88%	558	84%	2,892
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	5201	State Grants Trust Funds	060	BENEFITS	6,430	6,866	107%	6,750	97%	6,430	6,899	107%	6,750	97%	67,710
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	7810	Forest Cons-Lic/Equip Topw	060	BENEFITS	2,786	2,903	104%	3,085	94%	2,786	2,903	104%	3,085	94%	33,510
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3510	Forests And Lands	8682	Mt. Top Tower Fund	060	BENEFITS	0	2,123	0%	0	0%	0	2,123	0%	0	0%	25,474
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,617
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3414	Corn. Lakes Easement	060	BENEFITS	34,995	31,380	89%	45,181	129%	34,995	31,380	89%	45,181	129%	449,915
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3482	Oct 2005 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3483	May 2006 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3474	Grants In Aid Equip - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3486	Grant In Aid Wheelch	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3488	Grant In Aid Equip - Wheelch	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3558	Grants In Aid - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3556	Trails Maintenance	060	BENEFITS	196	163	83%	905	18%	196	163	83%	905	18%	7,617
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3701	Parks Administration	060	BENEFITS	31,256	24,069	77%	34,409	70%	31,256	24,069	77%	34,409	70%	314,568
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3702	State Parks Fund-Fc/Oc Nea	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3703	Carson Mountain	060	BENEFITS	47,647	49,252	103%	59,782	82%	47,647	49,252	103%	59,782	82%	698,807
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3704	St. School/Concession - Car	060	BENEFITS	900	1,167	130%	957	12%	900	1,167	130%	957	12%	51,000
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3705	Carson Mt. Capital Improv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS	3515	Parks And Recreation	3713	Hampton Beach State Park	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Develop	Resources - Econ Dewel	D BENEFITS TOTALS																	





















2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0%	0%	0%	26,962	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0%	0%	0%	0%	9,200	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	038	TECHNOLOGY-SOFTWARE	17	0%	0%	77%	0%	17%	0%	0%	22%	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	039	TELECOMMUNICATIONS	0	169%	0%	1,138.15%	0%	169%	0%	1,138.15%	13,650	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	049	TRANSFER TO OTHER STATE #	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	060	STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	0%	1,400	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	0%	1,900	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	103	CONTRACTS FOR GP SERVICE	0	13%	0%	50.25%	0%	13%	0%	50.25%	600	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	119	REPLACEMENT CHECKS	-125.14	0%	-92%	0%	-125.14	0%	0%	0%	0%	1
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return of General Fund Dep	253	OUTDATED CHECKS	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return of General Fund Dep	275.639	SCHEDULED PROPERTY	275.639	86.554%	0%	10,768.804%	275.639	86.554%	0%	10,768.804%	88,160	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return of General Fund Dep	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	027	TRANSFERS TO DOIT	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	040	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	041	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	044	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	045	STATE TRAVEL REIMBURSE	6,768.216	0%	0%	10,231.205%	6,768.216	0%	0%	10,231.205%	72,483,900	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	044	DEBT SERVICE OTHER AGENCY	249.762	0%	0%	479.618%	249.762	0%	0%	479.618%	23,882,839	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	048	CONTRACTUAL MAINT BLD-G	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	077	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	075	DEBT SERV SCHOOL BLD AID	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	5972	Debt Service - School Building	575	DEBT SERV SCHOOL BLD AID	0	0%	0%	1,214.985%	0	0%	0%	1,214.985%	14,579,816	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Cor	8020	NUCLEAR DECOM. FINANCE COR	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Cor	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Cor	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	043	DEBT SERVICE TREASURY	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	044	DEBT SERVICE OTHER AGENCY	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	075	GRANTS SUBSIDIES AND RELIE	0	0%	0%	11,302.0%	0	0%	0%	11,302.0%	135,623	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	248	MEALS AND ROOMS TAX DISTR	0	0%	0%	0%	0%	0%	0%	0%	58,805,057	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8033	Workers Compensation	062	WORKERS COMPENSATION	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8033	Workers Compensation	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0%	0%	0%	0%	3,000	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	024	MAINT OTHER THAN BULD-GR	52	0%	0%	0%	52	0%	0%	0%	9	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONAL DUES	1,200	1,200/100%	0%	2,000.60%	1,200	1,200/100%	0%	2,000.60%	2,000	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO DOIT	42	0%	0%	42.0%	0	0%	0%	42.0%	505	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0%	0%	0%	12,994	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	029	TRANSFERS TO DATA CENTER	0	0%	0%	5.671/0%	0	0%	0%	5.671/0%	68,055	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	1,054.0%	0	0%	0%	1,054.0%	12,055	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0%	0%	0%	0%	5,525	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	038	TECHNOLOGY-SOFTWARE	0	52%	0%	3,571.71%	0	52%	0%	3,571.71%	42,205	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	0%	0%	850.0%	0	0%	0%	850.0%	10,200	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	040	AUDIT FUND FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	0%	35,255	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE #	0	0%	0%	0%	0%	0%	0%	0%	400	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRAVEL	0	0%	0%	560.0%	0	0%	0%	560.0%	6,725	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	375.0%	0	0%	0%	375.0%	4,500	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	077	OUT OF STATE TRAVEL REIMB	0	0%	0%	500.0%	0	0%	0%	500.0%	6,005	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	6,600	6,600/98%	0%	11,100.59%	6,600	6,600/98%	0%	11,100.59%	11,100	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	027	TRANSFERS TO DATA CENTER	0	0%	0%	2,962.0%	0	0%	0%	2,962.0%	29,910	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS AND GRANTS	1,877.761	0%	0%	531.509/0%	1,877.761	0%	0%	531.509/0%	3,500,000	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	5915	Hamilton Smith Trust Fund	054	TRUST FUND EXPENDITURES	0	400%	0%	331.200%	0	400%	0%	331.200%	40	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	6024	Ben Thompson Trust Fund	054	TRUST FUND EXPENDITURES	0	0%	0%	0%	0%	0%	0%	0%	31,888	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Trust Funds	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	15	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	82.400	20,509/25%	0%	4,887.420%	82.400	20,509/25%	0%	4,887.420%	120,000			
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	38	Treasury Department																			







2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3846	Slate Dam Safety Grant Prog	0509	TEMP FULL TIME	0	0	0	4,917.00%	0	0	4,917.00%	59,000	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	0510	PERSONAL SERVICES PERM CL	33,681	56,597	168%	60,893.93%	33,681	56,597	168%	60,893.93%	535,965
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3848	Wetlands Fees	0110	PERSONAL SERVICES PERM CL	69,286	67,563	98%	86,014.79%	69,286	67,563	98%	86,014.79%	704,712
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	0119	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3856	Wetlands Fees	0119	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Fedes	0509	TEMP FULL TIME	0	0	0%	5,417.00%	0	0	5,417.00%	65,000	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	0509	TEMP FULL TIME	0	0	0%	419.00%	0	0	419.00%	5,027	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	0509	TEMP FULL TIME	0	0	0%	1,667.00%	0	0	1,667.00%	20,000	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Pet Trol Disposal Relief	0509	TEMP FULL TIME	0	0	0%	3,700.00%	0	0	3,700.00%	44,400	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	55,000	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Pro	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	20,000	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5058	Risk Assessment Network	0110	PERSONAL SERVICES PERM CL	0	0	0%	5,747.00%	0	0	5,747.00%	68,966	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0110	PERSONAL SERVICES PERM CL	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0111	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0112	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0113	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0114	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0115	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0116	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0117	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0118	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEMO Exchange Network	0119	PERSONAL SERVICES UNCLAS	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	0110	PERSONAL SERVICES PERM CL	91,005	137,347	151%	130,956.105%	91,005	137,347	151%	130,956.105%	1,158,407
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	0119	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4420	Surface Water Quality PPG	7602	Surface Water Quality PPG	0119	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	0110	PERSONAL SERVICES PERM CL	0	0	0%	1,721.00%	0	0	1,721.00%	44,085	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	5,829	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	0110	PERSONAL SERVICES PERM CL	0	1,797	0%	4,194.43%	0	1,797	0%	4,194.43%	50,330
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Air Resour Divison	0110	PERSONAL SERVICES PERM CL	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructure	0110	PERSONAL SERVICES PERM CL	4,820	3,594	75%	0%	4,820	3,594	75%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructure	0509	TEMP FULL TIME	0	0	0%	1,678.00%	0	0	1,678.00%	20,132	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4823	Air Resources Programs	0110	PERSONAL SERVICES PERM CL	0	129	0%	293.00%	0	129	0%	293.00%	1,412
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Trac	0509	TEMP FULL TIME	2,139	0	0%	3,407.00%	2,139	0	3,407.00%	46,125	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	0110	PERSONAL SERVICES PERM CL	0	0	0%	9,070.00%	0	0	9,070.00%	121,840	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5038	AEP Settlement Funds	0509	TEMP FULL TIME	0	0	0%	3,515.00%	0	0	3,515.00%	42,184	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5038	Climate Protection Grant	0110	PERSONAL SERVICES PERM CL	3,360	0	0%	0%	3,360	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement FUND	0110	PERSONAL SERVICES PERM CL	2,451	2,755	112%	5,796.48%	2,451	2,755	112%	5,796.48%	126,993
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement FUND	0509	TEMP FULL TIME	2,638	0	0%	1,729.00%	2,638	0	1,729.00%	74,913	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Emergency Response	0110	PERSONAL SERVICES PERM CL	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Radon Program	0509	TEMP FULL TIME	5,627	3,329	59%	1,336.106%	5,627	3,329	59%	1,336.106%	28,068
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5925	OEP Clean Cities	0509	TEMP FULL TIME	0	0	0%	1,049.00%	0	0	1,049.00%	12,583	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5926	Air Grant Programs	0509	TEMP FULL TIME	0	0	0%	913.00%	0	0	913.00%	10,956	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Progra	0509	TEMP FULL TIME	18,84	28,77	153%	30,669.94%	18,84	28,77	153%	30,669.94%	257,130
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	0110	PERSONAL SERVICES PERM CL	106,085	93,518	88%	144,308.65%	106,085	93,518	88%	144,308.65%	963,372
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	0509	TEMP FULL TIME	0	0	0%	11,316.00%	0	0	11,316.00%	135,419	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Program	0110	PERSONAL SERVICES PERM CL	27,518	27,518	100%	32,788.84%	27,518	27,518	100%	32,788.84%	287,465
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Program	0509	TEMP FULL TIME	360	0	0%	387.00%	360	0	387.00%	22,560	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	0110	PERSONAL SERVICES PERM CL	9,506	10,303	108%	10,831.95%	9,506	10,303	108%	10,831.95%	94,206
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	0509	TEMP FULL TIME	0	0	0%	435.00%	0	0	435.00%	5,200	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	0110	PERSONAL SERVICES PERM CL	27,673	11,000	40%	26,155.42%	27,673	11,000	40%	26,155.42%	94,941
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	0111	PERSONAL SERVICES UNCLAS	11,387	11,387	100%	11,823.96%	11,387	11,387	100%	11,823.96%	103,807
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	0110	PERSONAL SERVICES PERM CL	75,061	79,196	106%	126,063.63%	75,061	79,196	106%	126,063.63%	810,898
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	0110	PERSONAL SERVICES PERM CL	166,544	166,720	101%	231,364.80%	166,544	166,720	101%	231,364.80%	1,853,068
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	0509	TEMP FULL TIME	9,551	0	0%	12,025.00%	9,551	0	12,025.00%	298,288	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9104	NH Emissions Reduction Fe	0509	TEMP FULL TIME	0	0	0%	914.00%	0	0	914.00%	10,970	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9106	NH CO2 Budget Trading Prog	0110	PERSONAL SERVICES PERM CL	0	2,539	0%	5,762.44%	0	2,539	0%	5,762.44%	69,146
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9106	NH CO2 Budget Trading Prog	0509	TEMP FULL TIME	4,23	0	0%	1,892.00%	4,23	0	1,892.00%	76,440	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fnd	0110	PERSONAL SERVICES PERM CL	0	7,708	0%	94,543.86%	0	7,708	0%	94,543.86%	774,427
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fnd	0119	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fnd	0509	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	0110	PERSONAL SERVICES PERM CL	21,157	19,940	94%	24,319.82%	21,157	19,940	94%	24,319.82%	202,226
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	0110	PERSONAL SERVICES PERM CL	0	0	0%	0%	0	0	0%	0	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	0110	PERSONAL SERVICES PERM CL	111,490	121,464	109%	122,612.99%	111,490	121,464	109%	122,612.99%	1,167,657
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1912	Oil Fund Board	0110	PERSONAL SERVICES PERM CL	0	1,596	0%	1,596.00%	0	1,596	0%	1,596.00%	19,140
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	FULL TIME PERSONNEL TOTALS															

2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEMP APP	6,296	365.7%	0.0%	5,256	367.7%	0.0%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEMP APP	0	0.0%	417.0%	0	0.0%	417.0%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3810	Wimpesaukee Project	050	PERSONAL SERVICE TEMP APP	1,203	65.9%	1,874.0%	1,203	65.9%	1,874.0%	32,800
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3812	Connecticut-Cos Project	050	PERSONAL SERVICE TEMP APP	5,247	2,943.56%	6,500.45%	5,247	2,943.56%	6,500.45%	32,800
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3815	Wetlands Administration	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APP	14,448	78.2%	14,515.0%	14,448	78.2%	14,515.0%	4,192
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3825	Squam Project	050	PERSONAL SERVICE TEMP APP	0	0.0%	104.0%	0	0.0%	104.0%	1,250
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3826	Newfound Project	050	PERSONAL SERVICE TEMP APP	0	0.0%	42.0%	0	0.0%	42.0%	500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3848	State Dam Safety Grant Proj	050	PERSONAL SERVICE TEMP APP	0	0.0%	500.0%	0	0.0%	500.0%	6,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3849	Dam Registration Fund	050	PERSONAL SERVICE TEMP APP	0	0.0%	500.0%	0	0.0%	500.0%	6,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APP	0	0.0%	5,167.0%	0	0.0%	5,167.0%	62,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	3872	DES Permit Implementation	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	5053	Water Use Efficiency	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	5054	Red Tide Disaster Relief	050	PERSONAL SERVICE TEMP APP	2,549	2,622.103%	2,751.95%	2,549	2,622.103%	2,751.95%	20,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	5055	Drinking Water Innovation	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	5056	Enhancing North Country Water	050	PERSONAL SERVICE TEMP APP	0	0.0%	14.14%	0	0.0%	14.14%	3,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	5057	Water System Security Project	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	7523	MEMO Exchange Network	050	PERSONAL SERVICE TEMP APP	0	0.0%	1,648.0%	0	0.0%	1,648.0%	19,779
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74420	Water Pollution Division	7524	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APP	23,142	20,044.88%	14,745.138%	23,142	20,044.88%	14,745.138%	105,450
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	4796	DOC Clean Out	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	4802	Air Resources Projects	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	4803	Env And Public Health Grant	050	PERSONAL SERVICE TEMP APP	0	0.0%	181.0%	0	0.0%	181.0%	2,175
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	4805	AEP Saltation Funds	050	PERSONAL SERVICE TEMP APP	0	0.0%	19.0%	0	0.0%	19.0%	2,175
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	5036	Climate Adaptation Project	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	5037	Alternate Fuel Vehicles	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	5308	Air Pollution Abatement Fund	050	PERSONAL SERVICE TEMP APP	0	0.0%	833.0%	0	0.0%	833.0%	10,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	9002	Section 105 PPG - Air	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	37,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	9025	Asbestos Program	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	9026	Section 103 Grant	050	PERSONAL SERVICE TEMP APP	0	0.0%	833.0%	0	0.0%	833.0%	10,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEMP APP	9,777	4,615.47%	2,921.158%	9,777	4,615.47%	2,921.158%	14,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74430	Air Resources Division	9105	Women Fish Consumption	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Air Resources Division	9106	NH C02 Budget Trading Fund	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Oil Pollution Control Fund	1421	Oil Pollution Control Fund	050	PERSONAL SERVICE TEMP APP	4,554	1,921.44%	12,287.14%	4,554	1,921.44%	12,287.14%	23,040
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	1421	Oil Fund Board	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	60,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	2074	NH Trust Program	050	PERSONAL SERVICE TEMP APP	3,062	3,062.100%	8,876.35%	3,062	3,062.100%	8,876.35%	30,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	2514	NH Brownfields Response Program	050	PERSONAL SERVICE TEMP APP	6,723	2,723.0%	3,958.0%	6,723	2,723.0%	3,958.0%	26,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	2590	Cercia Maintenance	050	PERSONAL SERVICE TEMP APP	587	2,455.441%	595.441%	587	2,455.441%	595.441%	24,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	5039	Petroleum Brownfields Proj	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	5392	Hazardous Waste Cleanup Pro	050	PERSONAL SERVICE TEMP APP	2,545	4,778.188%	2,549.187%	2,545	4,778.188%	2,549.187%	15,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	5393	Waste Management Division	050	PERSONAL SERVICE TEMP APP	1,820	1,820.0%	1,882.50%	1,820	1,820.0%	1,882.50%	26,040
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74440	Waste Management Division	7603	RCRA HW Program Ppg	050	PERSONAL SERVICE TEMP APP	2,256	0.0%	2,305.0%	2,256	0.0%	2,305.0%	12,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0844	ARRA Browns Revolving Loan	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	27,297
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0845	ARRA - Leaking Underground	050	PERSONAL SERVICE TEMP APP	88	0.0%	88.0%	88	0.0%	88.0%	34,930
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0846	ARRA - Clean Water St Rev	050	PERSONAL SERVICE TEMP APP	16,380	2,785.17%	7,413.37%	16,380	2,785.17%	7,413.37%	151,712
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0847	ARRA - Safe Drinking Water	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0848	Diesel Emission Reduction A	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	15,472
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0849	ARRA - Safe Drinking Water	050	PERSONAL SERVICE TEMP APP	4,333	0.0%	4,333.0%	4,333	0.0%	4,333.0%	30,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	74499	ARRA Stimulus Envrment	S0916	AFV Programs	050	PERSONAL SERVICE TEMP APP	0	0.0%	0.0%	0	0.0%	0.0%	30,508
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	CATEGORY TOTALS			018	OVERTIME	163,729	94,931.58%	234,495.40%	163,729	94,931.58%	234,495.40%	1,802.135
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Administration - Support	1002		018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	5,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Laboratory Services	1011		018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	8,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Integrated Permitting	1119		018	OVERTIME	0	0.0%	667.0%	0	0.0%	667.0%	3,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Geologic Hazards Evaluation	1151		018	OVERTIME	58	0.0%	699.0%	58	0.0%	699.0%	3,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Lab Certification	1428		018	OVERTIME	312	61.0%	37,113.1%	312	61.0%	37,113.1%	8,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	PPG Carryover	1601		018	OVERTIME	0	0.0%	167.0%	0	0.0%	167.0%	2,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	CWSRF Administration	2002		018	OVERTIME	63	0.0%	447.0%	63	0.0%	447.0%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Revolving Loan Funds	4718		018	OVERTIME	36	258.723%	74.349%	36	258.723%	74.349%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	CWSRF Loan Management	4730		018	OVERTIME	5,000	5,000.0%	5,000.0%	5,000	5,000.0%	5,000.0%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Revolving Loan Funds	4780		018	OVERTIME	641	0.0%	3,409.0%	641	0.0%	3,409.0%	5,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Pollution Control Fund	1000		018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Subsurface System	1200		018	OVERTIME	0	0.0%	83.0%	0	0.0%	83.0%	1,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Wimpesaukee River Basin F	1300		018	OVERTIME	3,527	2,600.74%	5,503.47%	3,527	2,600.74%	5,503.47%	42,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Lakes Restoration Fund	1430		018	OVERTIME	3,708	2,492.67%	4,808.52%	3,708	2,492.67%	4,808.52%	16,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Terrain Alteration Program	1436		018	OVERTIME	0	0.0%	208.0%	0	0.0%	208.0%	2,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	W-93 Water Trade	1439		018	OVERTIME	209	0.0%	209.0%	209	0.0%	209.0%	2,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Shellfish Proot Highly Tida	1523		018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	7,138
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Safe Drink Water Act PPG	2010		018	OVERTIME	285	0.0%	2,049.0%	285	0.0%	2,049.0%	4,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Ser	IPART TIME TEMP PERSONNEL	TOTALS	Operator Training	2014		018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	3,000
2012	010	44																



2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Respon	060	BENEFITS			0	0%	858.0%			27,099	29,019.10%		42,080.69%		27,099	29,019.10%		858.0%		10,294
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	2514	NH Brownfields Address Ph	060	BENEFITS			2,099	0.0%	4,280.69%			27,099	29,019.10%		42,080.69%		27,099	29,019.10%		4,280.69%		425,716
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	2529	Cercla Hazardous Waste	060	BENEFITS			2,795	0.0%	6,743.68%			27,099	29,019.10%		42,080.69%		27,099	29,019.10%		6,743.68%		60,440
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS			9,790	13.00%	21,375.62%			27,099	13,300.136%		21,375.62%		27,099	13,300.136%		21,375.62%		299,347
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	060	BENEFITS			5,727	3.55%	8,222.48%			27,099	5,727.355%		8,222.48%		27,099	5,727.355%		8,222.48%		63,997
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	2609	Waste Management Division	060	BENEFITS			409	0.0%	1,093.00%			27,099	409.150%		1,093.00%		27,099	409.150%		1,093.00%		12,440
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup F	060	BENEFITS			26,649	26.281%	36,537.22%			26,649	26.281%		36,537.22%		26,649	26.281%		36,537.22%		416,295
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	5401	Waste Management Program	060	BENEFITS			18,964	13.246%	12,211.08%			18,964	13.246%		12,211.08%		18,964	13.246%		12,211.08%		106,878
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste Program	060	BENEFITS			34,317	31.426%	36,508.86%			34,317	31.426%		36,508.86%		34,317	31.426%		36,508.86%		331,043
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	5440	RCRA HW Program State	060	BENEFITS			15,361	13.910%	13,170.03%			15,361	13.910%		13,170.03%		15,361	13.910%		13,170.03%		137,464
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	5927	Ut Program PPG	060	BENEFITS				0.0%	1,287.0%				0.0%		1,287.0%			0.0%		1,287.0%		15,445
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	060	BENEFITS			13,231	13.873%	15,357.90%			13,231	13.873%		15,357.90%		13,231	13.873%		15,357.90%		158,099
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4440	ARRA Stimulus Environm	S0844	Brownfields Revolving Loan	060	BENEFITS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	15,609
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4499	ARRA Stimulus Environm	S0845	ARRA - Leaking Undergr	060	BENEFITS			475	0.0%	5.0%			475	0.0%		5.0%		475	0.0%		5.0%		2,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4499	ARRA Stimulus Environm	S0846	ARRA - Clean Water St Rev	060	BENEFITS			5,225	212.4%	5,792.44%			5,225	212.4%		5,792.44%		5,225	212.4%		5,792.44%		128,896
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4499	ARRA Stimulus Environm	S0847	ARRA - Safe Drinking Water	060	BENEFITS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	4,120
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4499	ARRA Stimulus Environm	S0848	ARRA - Hazardous Reductio	060	BENEFITS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	3,014
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4499	ARRA Stimulus Environm	S0883	604k Watershed Stimulus	060	BENEFITS			2,690	0.0%	51.0%			2,690	0.0%		51.0%		2,690	0.0%		51.0%		172
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4499	ARRA Stimulus Environm	S0916	AFV Programs	060	BENEFITS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	14,747
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	8998	ERP Grants	8778	Category Act 944	060	BENEFITS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	BENEFITS TOTALS	4400	Dept. Environmental Services	5151	CATEGORY EVALUATION	046	CONSULTANTS			1,220,654	1,264,568	104%	1,696,321	75%	1,220,654	1,264,568	104%	1,696,321	75%	1,220,654	1,264,568	104%	1,696,321	75%	17,685,229
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Geologic Hazards Evaluat	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printstaps Pilot Program	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	150,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmds	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	2249	Water System Analysis	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3811	Winnepesaukee Project	046	CONSULTANTS				0.0%	142.0%				0.0%		142.0%				0.0%		0.0%	1,703
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut River Project	046	CONSULTANTS				0.0%	333.0%				0.0%		333.0%				0.0%		0.0%	2,350
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS			7,830	0.0%	1,496.0%			7,830	0.0%		1,496.0%		7,830	0.0%		1,496.0%		19,100
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3821	Mascoma Project	046	CONSULTANTS				0.0%	189.0%				0.0%		189.0%				0.0%		0.0%	2,270
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3823	Piscataqua River Project	046	CONSULTANTS				0.0%	189.0%				0.0%		189.0%				0.0%		0.0%	2,270
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3825	Sugar River Project	046	CONSULTANTS				0.0%	49.0%				0.0%		49.0%				0.0%		0.0%	3,420
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3825	Squam Project	046	CONSULTANTS				0.0%	48.0%				0.0%		48.0%				0.0%		0.0%	570
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3826	Newfound Project	046	CONSULTANTS				0.0%	48.0%				0.0%		48.0%				0.0%		0.0%	570
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Prog	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	5,620
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementat	046	CONSULTANTS				0.0%	14,583.0%				0.0%		14,583.0%				0.0%		0.0%	175,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovatio	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	27
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Security Prog	046	CONSULTANTS				0.0%	8.333.0%				0.0%		8.333.0%				0.0%		0.0%	100,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	046	CONSULTANTS				0.0%	2,083.0%				0.0%		2,083.0%				0.0%		0.0%	25,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	5422	Winnepesaukee River Basin	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	161,648
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4420	Water Pollution Division	7523	MEDM Adaptation Grant	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4430	Air Resources Division	5036	Climate Adaptation Network	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4430	Air Resources Division	5038	Air Pollution Control Prog	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CONSULTANTS TOTALS	4440	Waste Management Division	5039	Petroleum Brownfields Prog	046	CONSULTANTS				0.0%	0.0%				0.0%		0.0%				0.0%		0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES					0.0%					0.0%						0.0%		0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	020	CURRENT EXPENSES			6,211	1,463.24%	6,093.24%			6,211	1,463.24%		6,093.24%		6,211	1,463.24%		6,093.24%		88,959
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1009	Publications - Printing	020	CURRENT EXPENSES				0.0%	5.0%				0.0%		5.0%							

2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DEPARTMENTAL EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	694	1,232,178%	654,188%	694	1,232,178%	654,188%	24,250
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Wimpesaukee Project	020	CURRENT EXPENSES	663	420,83%	1,196,35%	663	420,83%	1,196,35%	13,675
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connecticut Project	020	CURRENT EXPENSES	629	1,022,42%	889,14%	629	1,022,42%	889,14%	24,992
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Weldands Administration	020	CURRENT EXPENSES	680	862,127%	526,164%	680	862,127%	526,164%	29,469
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	6,675	2,359,24%	2,341,111%	6,675	2,359,24%	2,341,111%	243,795
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Massena Project	020	CURRENT EXPENSES	63	150,23%	150,23%	63	150,23%	150,23%	74,320
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataqua River Project	020	CURRENT EXPENSES	0	0%	284,0%	0	0%	284,0%	3,408
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	32	34,109%	126,27%	32	34,109%	126,27%	1,515
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	2,960
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPENSES	31	189%	200,14%	31	189%	200,14%	3,714
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remo	020	CURRENT EXPENSES	0	0%	71,0%	0	0%	71,0%	850
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Prog	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Resision Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	18,475
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Weldands Fees	020	CURRENT EXPENSES	59	59,100%	807,7%	59	59,100%	807,7%	30,831
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Fedex	020	CURRENT EXPENSES	0	0%	83,0%	0	0%	83,0%	1,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigatio	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigatio	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Weldands Studies	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3875	Greatwater Sustainability	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementat	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	0%	250,0%	0	0%	250,0%	3,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	020	CURRENT EXPENSES	42	481,14%	95,51%	42	481,14%	95,51%	15,880
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5055	Drinking Water Treatment	020	CURRENT EXPENSES	1,465	395,27%	134,296%	1,465	395,27%	134,296%	289
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Vol	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5057	Water System Security Pro	020	CURRENT EXPENSES	303	0%	620,0%	303	0%	620,0%	5,600
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5421	Dam Assessment	020	CURRENT EXPENSES	0	0%	375,0%	0	0%	375,0%	4,500
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5429	Wimpesaukee River Basin	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7523	MEMOR Exchange Network	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	1,848	996,54%	5,212,19%	1,848	996,54%	5,212,19%	156,781
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4420	Air Resources Division	4776	Dens Fuels Project	020	CURRENT EXPENSES	0	0%	12,19%	0	0%	12,19%	1,500
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4778	DOE Clean Cities	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	5,200
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	Alternative Fuels Infrastruct	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	1,100
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4801	Air Resources Program	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Traini	020	CURRENT EXPENSES	0	0%	89,0%	0	0%	89,0%	1,067
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	1,255	1,261,100%	1,124,112%	1,255	1,261,100%	1,124,112%	14,379
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Climate Adaptation Grant	020	CURRENT EXPENSES	0	0%	417,0%	0	0%	417,0%	5,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5438	Air Pollution Abatement Fund	020	CURRENT EXPENSES	0	0%	803,0%	0	0%	803,0%	6,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5391	Healthy Communities	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5405	Emergency Response	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5925	OE Clean Cities	020	CURRENT EXPENSES	0	0%	42,0%	0	0%	42,0%	500
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5926	Green Programs	020	CURRENT EXPENSES	0	0%	42,0%	0	0%	42,0%	500
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Progra	020	CURRENT EXPENSES	0	0%	13,0%	0	0%	13,0%	2,800
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Ar	020	CURRENT EXPENSES	1,481	1,198,81%	2,038,59%	1,481	1,198,81%	2,038,59%	61,720
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Program	020	CURRENT EXPENSES	55	40,73%	106,38%	55	40,73%	106,38%	14,027
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9005	NH Clean Indoor Air Act	020	CURRENT EXPENSES	1,712	963,56%	2,014,48%	1,712	963,56%	2,014,48%	42,200
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	88	44,50%	78,57%	88	44,50%	78,57%	78,57%
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	5,034	2,108,42%	8,764,24%	5,034	2,108,42%	8,764,24%	55,435
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Program	020	CURRENT EXPENSES	1,692	1,569,8%	2,003,70%	1,692	1,569,8%	2,003,70%	72,950
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9104	NH Emissions Reduction Fe	020	CURRENT EXPENSES	0	0%	42,0%	0	0%	42,0%	500
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9105	Women Fish ConsumptionM	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9106	NH Clean Indoor Air Act	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	020	CURRENT EXPENSES	4,548	2,718,80%	4,886,56%	4,548	2,718,80%	4,886,56%	122,150
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	3,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1416	Oil Pollution Control Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1421	Fuel Oil Cleanup Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1419	Gas Remediation - Elm Elm	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1428	Oil Fund Board	020	CURRENT EXPENSES	677	555,82%	1,932,29%	677	555,82%	1,932,29%	67,490
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2016	Brownfields Srl	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	1,200
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2017	Brownfields Srl Loans	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2018	Brownfields Capital Resour	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2074	NH Trust Program	020	CURRENT EXPENSES	91	299,326%	197,151%	91	299,326%	197,151%	10,200
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2075	Lust Trust Program	020	CURRENT EXPENSES	105	747,714%	133,561%	105	747,714%	133,561%	11,600
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2076	Brownfields Coalition Asses	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2114	NH Brownfields Response P	020	CURRENT EXPENSES	318	39,12%	456,9%	318	39,12%	456,9%	12,475
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2589	Cercia Maintenance	020	CURRENT EXPENSES	93	238,255%	1,444,16%	93	238,255%	1,444,16%	80,807
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2590	Cercia Programs	020	CURRENT EXPENSES	29	224,773%	673,33%	29	224,773%	673,33%	77,218
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5032	Pease-Hampden Waste Sponso	020	CURRENT EXPENSES	15	15,16%	40,31%	15	15,16%	40,31%	5,440
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5039	Petroleum Byproducts Pro	020								

2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F040	INDIRECT COSTS	0	0	0%	7.0%	0	0	0%	7.0%	81
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F049	TRANSFER TO OTHER STATE #	0	0	0%	92.0%	0	0	0%	92.0%	1,109
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F049	REMINERATION	1,667	0	166.70%	0	0	1,667	0	100.0%	10,100
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F070	IN STATE TRAVEL REIMBURSE	0	0	0%	0.0%	0	0	0%	0.0%	2
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F080	OUT OF STATE TRAVEL REIMB	0	0	0%	67.0%	0	0	0%	67.0%	800
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F102	CONTRACTS FOR PROGRAM S	0	0	0%	0.0%	0	0	0%	0.0%	2,600
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red	F399	FCLG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	030	EQUIPMENT NEW REPLACEMENT	567.00	0	56.70%	0	0	567.00	0	100.0%	6,800
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0%	0.0%	10,135
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	041	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	11,100
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	3,195
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	1,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	070	IN STATE TRAVEL REIMBURSE	0	0	0%	0.0%	0	0	0%	0.0%	1,410
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	072	GRANTS FEDERAL	1,666	0	166.60%	0	0	1,666	0	100.0%	20,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	24	0	2.40%	0	24	24	100.0%	1,950	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM S	3,917.00	0	391.70%	0	0	3,917.00	0	100.0%	47,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	022	MAINT OTHER THAN BUILD-GR	0	0	0%	285.0%	0	0	285.0%	3,415	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	026	ORGANIZATIONAL DUES	0	0	0%	10.0%	0	0	10.0%	120	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	028	TRANSFERS TO GENERAL SER	0	0	0%	589.0%	0	0	589.0%	7,070	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	028	TRANSFERS TO GENERAL SER	0	0	0%	559.0%	0	0	559.0%	6,707	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0%	0.0%	440
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0%	0.0%	6,881
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	5.0%	0	0	5.0%	56	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	049	TRANSFER TO OTHER STATE #	0	0	0%	5.0%	0	0	5.0%	56	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	067	BOOKS PERIODICALS SUBSCRIP	0	0	0%	27.0%	0	0	27.0%	325	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	068	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	680
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	067	TRAINING PROVIDERS	61	0	6.10%	0	61	61	100.0%	740	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSE	0	0	0%	0.0%	0	0	0%	0.0%	3,188
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	073	GRANTS NON FEDERAL	3,229.00	0	322.90%	2,262.143%	3,229.00	2,262.143%	100.0%	27,143	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	092	CONTRACTS FOR PROGRAM S	29	0	2.90%	0	29	29	100.0%	350	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGRAM S	0	0	0%	13.5110%	0	0	13.5110%	162,130	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	999	FCLG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENDS-LEASES OTHER THAN S	0	0	0%	0.0%	0	0	0%	0.0%	1,100
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	024	MAINT OTHER THAN BUILD-GR	0	0	0%	0.0%	0	0	0%	0.0%	80
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0	0	0%	0.0%	0	0	0%	0.0%	14,139
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0%	0.0%	13,414
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	028	TRANSFERS TO GENERAL SER	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0%	0.0%	196
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER STATE #	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	160
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	067	TRAINING PROVIDERS	0	0	0%	0.0%	0	0	0%	0.0%	110
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSE	0	0	0%	0.0%	0	0	0%	0.0%	150
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8.0%	0	0	8.0%	100	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGRAM S	0	0	0%	0.0%	0	0	0%	0.0%	1,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	999	FCLG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUILD-GR	0	0	0%	29.0%	0	0	29.0%	350	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	29.0%	0	0	29.0%	350	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	85
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	049	TRANSFER TO OTHER STATE #	0	0	0%	0.0%	0	0	0%	0.0%	80
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	066	EMPLOYEE TRAINING	0	0	0%	29.0%	0	0	29.0%	350	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	067	TRAINING PROVIDERS	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	070	IN STATE TRAVEL REIMBURSE	0	0	0%	79.0%	0	0	79.0%	950	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	800	0	80.00%	1,550.00%	800	1,550.00%	1,550		
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM S	10,750	0	1,075.00%	16,666.66%	10,750	10,000.00%	98,500		
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	999	FCLG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	023	HEAT ELECTRICITY WATER	37	0	3.70%	0	37	37	100.0%	50	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	024	MAINT OTHER THAN BUILD-GR	0	0	0%	0.0%	0	0	0%	0.0%	250
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	024	MAINT OTHER THAN BUILD-GR	3,004	0	300.40%	186.66%	3,004	3,000.00%	2,500		
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0%	0.0%	16,660
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	028	TRANSFERS TO GENERAL SER	0	0	0%	0.0%	0	0	0%	0.0%	16,767
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	037	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.10%	0	0	2.10%	250	
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	037	TECHNOLOGY HARDWARE	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	038	TECHNOLOGY SOFTWARE	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	048	CONTRACTUAL MAINT BUILD-GR	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	049	TRANSFER TO OTHER STATE #	0	0	0%	0.0%	0	0	0%	0.0%	6,900
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	250
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	068	REMINERATION	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	070	IN STATE TRAVEL REIMBURSE	0	0	0%	0.0%	0	0	0%	0.0%	1,000
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	073	GRANTS NON FEDERAL	4,005	26,986.651%	2,631.9911%	4,005	26,986.651%	2,631.9911%	127,431		
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	080	OUT OF STATE TRAVEL REIMB	-389	0	-38.90%	15.0%	-389	15.0%	175		
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	999	FCLG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	44	Dept Of Environmental Ser	DES-Environmental Ser	DALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	024	MAINT OTHER THAN BUILD-GR	0	0	0%	0.0%	0	0	0%	0.0%	280
2012	010	44	Dept																	



2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	047	TRANSFER TO OTHER STATE A	0	0%	0%	0%	0%	0%	0%	0%	9,308
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	057	BOOKS PERIODICALS SUBSCRI	0	0%	0%	0%	0%	0%	0%	0%	8,010
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	066	EMPLOYEE TRAINING	667	0%	0%	0%	0%	0%	0%	0%	3,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	069	PROMOTIONAL MARKETING EX	0	0%	0%	250.0%	0%	0%	250.0%	0%	1,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	070	IN STATE TRAVEL REBURSEN	0	1,910.0%	0%	0%	0%	0%	0%	0%	100,010
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	073	GRANTS NON FEDERAL	0	0%	0%	0%	0%	0%	0%	0%	7,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	583.0%	0%	0%	0%	583.0%	110,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	102	CONTRACTS FOR PROGRAM S	0	10,000.0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4791	DWSRF Loan Management	901	951.500%	838.79148%	1,974.89148%	951.500%	838.79148%	1,974.89148%	951.500%	838.79148%	24,664.604	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4791	DWSRF Loan Repayments	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swap Loans	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swap Loans	301	LOANS	0	0%	0%	83.3330%	0%	0%	0%	83.3330%	1,000,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swap Loans	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4794	DWSRF Swap Loan Repayme301	LOANS	0	0%	0%	16,667.0%	0%	0%	0%	16,667.0%	200,000	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4410	Revolving Loan Funds	4794	DWSRF Swap Loan Repayme999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	021	RENTS-LEASES OTHER THAN S	0	189.0%	0%	0%	0%	0%	189.0%	0%	1,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0%	0%	0%	0%	500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	025	ORGANIZATIONAL DUES	0	0%	0%	42.0%	0%	0%	0%	42.0%	45,350
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	027	TRANSFERS TO DOIT	0	0%	0%	0%	0%	0%	0%	0%	61,258
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0%	0%	0%	600
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	50.0%	0%	0%	0%	50.0%	600
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	032	TECHNOLOGY/HARDWARE	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	049	TRANSFER TO OTHER STATE A	0	0%	0%	0%	0%	0%	0%	0%	21,288
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	065	BOARD EXPENSES	0	50.0%	0%	0%	0%	50.0%	0%	0%	1,100
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	066	EMPLOYEE TRAINING	320	0%	0%	0%	0%	0%	0%	0%	500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	068	REMUNERATION	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	070	IN STATE TRAVEL REBURSEN	0	0%	0%	192.0%	0%	0%	0%	192.0%	2,300
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	073	GRANTS NON FEDERAL	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	073	GRANTS NON FEDERAL	1,152,116	821,229.71%	1,015,260.81%	1,152,116	821,229.71%	1,015,260.81%	1,152,116	821,229.71%	5,201,385
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1003	Subsurface Systems	022	RENTS-LEASES OTHER THAN S	3,424	3,653.107%	3,992.911%	3,424	3,653.107%	3,992.911%	3,424	3,653.107%	30,689
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	023	HEAT ELECTRICITY WATER	75	72.979%	80.900%	75	72.979%	80.900%	75	72.979%	1,775
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	027	TRANSFERS TO DOIT	0	0%	0%	0%	0%	0%	0%	0%	94,538
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0%	0%	0%	67,069
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0%	0%	0%	1,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	040	INDIRECT COSTS	0	0%	0%	6.8110%	0%	0%	0%	6.8110%	15,740
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	11.4750%	0%	0%	0%	11.4750%	137,700
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	048	CONTRACTUAL MAINT BUILD-G	11	0%	0%	263.0%	0%	0%	0%	263.0%	1,050
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	052	TRANSFERS TO OTHER STATE A	0	0%	0%	0%	0%	0%	0%	0%	11,805
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRAINING	420	0%	0%	0%	0%	0%	0%	0%	500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVEL REBURSEN	0	0%	0%	0%	0%	0%	0%	0%	2,000
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	150.0%	0%	0%	0%	150.0%	1,800
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FOR OP SERVICE	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1206	CMAG	0	0%	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F001	Wimpasaukee River Basin F001	73	31.149%	1,335.27%	73	31.149%	1,335.27%	73	31.149%	24,444	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F024	HEAT ELECTRICITY WATER	23,205	43,572.188%	29,598.147%	23,205	43,572.188%	29,598.147%	23,205	43,572.188%	736,242	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F024	MAINT OTHER THAN BUILD-GR	5,342	4,516.858%	14,312.32%	5,342	4,516.858%	14,312.32%	5,342	4,516.858%	417,010	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F027	ORGANIZATIONAL DUES	0	1,400.000%	0%	0	1,400.000%	0%	0%	0%	1,400.000%	1,500
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F027	TRANSFERS TO DOIT	0	0%	0%	0%	0%	0%	0%	0%	72,060	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0%	0%	0%	3,353	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F030	EQUIPMENT NEW REPLACEMENT	1,534	0%	3,304.0%	1,534	0%	3,304.0%	1,534	0%	290,500	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F042	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	0%	154,640	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	0%	169,760	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F043	DEBT SERVICE TREASURY	0	0%	0%	0%	0%	0%	0%	0%	717,824	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F048	IN STATE TRAVEL REBURSEN	11,500	100%	4,086.39%	11,500	100%	4,086.39%	11,500	100%	35,020	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F048	CONTRACTUAL MAINT BUILD-G	29,088	45,506.156%	87,365.2%	29,088	45,506.156%	87,365.2%	29,088	45,506.156%	763,936	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F049	TRANSFER TO OTHER STATE A	0	0%	0%	0%	0%	0%	0%	0%	3,420	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F066	EMPLOYEE TRAINING	0	0%	0%	0%	0%	0%	0%	0%	9,659	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F080	IN STATE TRAVEL REBURSEN	0	0%	0%	10.0%	0%	0%	0%	10.0%	1,000	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F101	OUT OF STATE TRAVEL REIMB	0	0%	0%	252.0%	0%	0%	0%	252.0%	3,023	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F101	MEDICAL PAYMENTS TO PROVID	0	0%	0%	0%	0%	0%	0%	0%	1,169	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F102	CONTRACTS FOR PROGRAM S	0	0%	0%	12,500.0%	0%	0%	0%	12,500.0%	150,000	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1300	Wimpasaukee River Basin F999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1320	Slag Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	39.0%	0%	0%	39.0%	473	
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420	Water Pollution Division	1320	Slag Grant	102	CONTRACTS FOR PROGRAM S	0	0%	0%	39.3640%	0%	0%	0%	39.3640%	472,369
2012	010	44	Dept Of Environmental Ser044	DES-Environmental Serv DALL OTHER	4420</														



















2012	010	44	Dept Of Environmental Services	DEPT BENEFITS TOTALS			1,235,875	1,264,568	102%	1,696,321	1,235,875	1,264,568	102%	1,696,321	1,235,875	1,264,568	102%	1,696,321	1,235,875	1,264,568	102%	1,696,321				
2012	010	44	Dept Of Environmental Services	DEPT CONSULTANTS TOTALS			7,830	0	0%	27,909	7,830	0	0%	27,909	7,830	0	0%	27,909	7,830	0	0%	27,909				
2012	010	44	Dept Of Environmental Services	DEPT CURRENT EXPENSE TOTALS			83,844	56,673	68%	129,670	83,844	56,673	68%	129,670	83,844	56,673	68%	129,670	83,844	56,673	68%	129,670				
2012	010	44	Dept Of Environmental Services	DEPT ALL OTHER TOTALS			11,243,478	6,489,114	58%	16,540,114	11,243,478	6,489,114	58%	16,540,114	11,243,478	6,489,114	58%	16,540,114	11,243,478	6,489,114	58%	16,540,114				
2012	010	44	Dept Of Environmental Services	DEPARTMENT TOTALS			12,077,462	11,106,288	70%	18,277,462	12,077,462	11,106,288	70%	18,277,462	12,077,462	11,106,288	70%	18,277,462	12,077,462	11,106,288	70%	18,277,462				
2012	010	46	Department of Corrections046	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0			
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	5928	Business Information Unit	010	PERSONAL SERVICES PERM CL	0	2,539	0%	0	0	0%	0	0	0%	0	0	0%	0		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioner's Office	010	PERSONAL SERVICES PERM CL	65,817	44,257	67%	43,099	103%	65,817	44,257	67%	43,099	103%	65,817	44,257	67%	43,099	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioner's Office	011	PERSONAL SERVICES UNCLAS	31,037	25,159	81%	13,920	181%	31,037	25,159	81%	13,920	181%	31,037	25,159	81%	13,920	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioner's Office	012	PERSONAL SERVICES UNCLAS	12,046	12,046	100%	12,046	100%	12,046	12,046	100%	12,046	100%	12,046	12,046	100%	12,046	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioner's Office	019	HOLIDAY PAY	689	705	102%	0	0%	689	705	102%	0	0%	689	705	102%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	010	PERSONAL SERVICES PERM CL	6,491	8,481	131%	12,945	66%	6,491	8,481	131%	12,945	66%	6,491	8,481	131%	12,945	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	011	PERSONAL SERVICES UNCLAS	7,458	7,458	100%	7,458	100%	7,458	7,458	100%	7,458	100%	7,458	7,458	100%	7,458	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	010	PERSONAL SERVICES PERM CL	52,580	41,646	79%	52,580	141%	52,580	41,646	79%	52,580	141%	52,580	41,646	79%	52,580	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	010	PERSONAL SERVICES PERM CL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	010	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	011	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8338	Victims Services Coordinator	010	PERSONAL SERVICES PERM CL	9,666	10,854	112%	10,320	105%	9,666	10,854	112%	10,320	105%	9,666	10,854	112%	10,320	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8672	Sexual Assault Prevention Act	010	PERSONAL SERVICES PERM CL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	010	PERSONAL SERVICES PERM CL	68,881	60,455	88%	68,881	60,455	88%	68,881	60,455	88%	68,881	60,455	88%	68,881		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	011	PERSONAL SERVICES UNCLAS	14,455	14,455	100%	14,455	100%	14,455	14,455	100%	14,455	100%	14,455	14,455	100%	14,455	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4615	Security & Training	7141	Classifications	010	PERSONAL SERVICES PERM CL	23,040	27,565	120%	23,040	272%	23,040	27,565	120%	23,040	272%	23,040	27,565	120%	23,040	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4615	Security & Training	8233	Offender Records	010	PERSONAL SERVICES PERM CL	19,007	19,010	100%	19,007	100%	19,007	19,010	100%	19,007	100%	19,007	19,010	100%	19,007	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4615	Security & Training	8360	Security & Training	010	PERSONAL SERVICES PERM CL	5,139	17,676	344%	5,139	17,676	344%	5,139	17,676	344%	5,139	17,676	344%	5,139		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4615	Security & Training	8360	Security & Training	011	PERSONAL SERVICES UNCLAS	784	784	100%	784	100%	784	784	100%	784	100%	784	784	100%	784	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5730	Agriculture	010	PERSONAL SERVICES PERM CL	6,180	4,299	70%	6,180	4,299	70%	6,180	4,299	70%	6,180	4,299	70%	6,180		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5730	Prison Industries	010	PERSONAL SERVICES PERM CL	44,059	32,293	73%	44,059	32,293	73%	44,059	32,293	73%	44,059	32,293	73%	44,059		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invtly	010	PERSONAL SERVICES PERM CL	42,688	60,216	141%	42,688	60,216	141%	42,688	60,216	141%	42,688	60,216	141%	42,688		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invtly	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invtly	059	TEMP FULL TIME	4,517	0	0%	4,517	0	0%	4,517	0	0%	4,517	0	0%	4,517		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4625	Professional Standards	5929	Professional Standards	010	PERSONAL SERVICES PERM CL	0	23,443	0%	0	23,443	0%	0	23,443	0%	0	23,443	0%	0	23,443	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4625	Professional Standards	5929	Professional Standards	011	PERSONAL SERVICES UNCLAS	0	7,143	0%	0	7,143	0%	0	7,143	0%	0	7,143	0%	0	7,143	
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Kitchen	7103	NHSPM - Kitchen	010	PERSONAL SERVICES PERM CL	52,709	53,445	101%	52,709	53,445	101%	52,709	53,445	101%	52,709	53,445	101%	52,709		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Kitchen	7103	NHSPM - Kitchen	019	HOLIDAY PAY	1,765	1,881	107%	1,765	1,881	107%	1,765	1,881	107%	1,765	1,881	107%	1,765		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Warehouse	7108	NHSPM - Warehouse	010	PERSONAL SERVICES PERM CL	19,274	19,464	101%	19,274	19,464	101%	19,274	19,464	101%	19,274	19,464	101%	19,274		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Warehouse	7108	NHSPM - Warehouse	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Administration	7113	NHSPM - Administration	010	PERSONAL SERVICES PERM CL	32,148	24,376	76%	32,148	24,376	76%	32,148	24,376	76%	32,148	24,376	76%	32,148		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Administration	7113	NHSPM - Administration	011	PERSONAL SERVICES UNCLAS	22,497	19,012	85%	22,497	19,012	85%	22,497	19,012	85%	22,497	19,012	85%	22,497		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Administration	7113	NHSPM - Administration	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Security	7120	NHSPM - Security	010	PERSONAL SERVICES PERM CL	1,391,388	1,414,855	102%	1,391,388	1,414,855	102%	1,391,388	1,414,855	102%	1,391,388	1,414,855	102%	1,391,388		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Security	7120	NHSPM - Security	019	HOLIDAY PAY	43,063	40,885	95%	43,063	40,885	95%	43,063	40,885	95%	43,063	40,885	95%	43,063		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Maintenance	7140	NHSPM - Maintenance	010	PERSONAL SERVICES PERM CL	82,727	85,488	103%	82,727	85,488	103%	82,727	85,488	103%	82,727	85,488	103%	82,727		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Maintenance	7140	NHSPM - Maintenance	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Laundry	7875	NHSPM - Laundry	010	PERSONAL SERVICES PERM CL	10,248	10,248	100%	10,248	10,248	100%	10,248	10,248	100%	10,248	10,248	100%	10,248		
2012	010	46	Department of Corrections046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	NHSPM - Laundry	7875	NHSPM - Laundry	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2012	010	46	Department of Corrections046	Corrections Dept Of																						

2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	5172	Shea Farm	018	OVERTIME	534	7,313.1371%	216.3389%	534	7,313.1371%	216.3389%	12,414
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	6043	Community Corrections	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4645	NHSPM - Minimum Security	7107	NHSPM - Minimum Security	018	OVERTIME	3,438	7,210.031%	3,544.004%	3,438	7,210.031%	3,544.004%	6,845
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	1,901	2,537.133%	1,373.185%	1,901	2,537.133%	1,373.185%	2,618
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	267	1,192.446%	189.632%	267	1,192.446%	189.632%	12,679
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4645	Comm Corrections - Admin	8305	Comm Corrections - Admin	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Service	5833	Secure Psychiatric Unit	018	OVERTIME	12,456	19,454.156%	12,499.156%	12,456	19,454.156%	12,499.156%	182,539
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Service	8231	Mental Health	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	227
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Service	8234	Medical-Dental	018	OVERTIME	3,827	14,447.377%	3,753.385%	3,827	14,447.377%	3,753.385%	79,350
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Service	8236	Residential Treatment Program	018	OVERTIME	4,666	6,486.0%	4,666.0%	4,666	6,486.0%	4,666.0%	84,294
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Service	8236	Pharmacy	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	1,744
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4660	State Prison For Women	7111	NHSPW - Prison For Women	018	OVERTIME	4,531	10,985.842%	2,155.510%	4,531	10,985.842%	2,155.510%	35,967
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	018	OVERTIME	34,076	50,656.147%	8,233.608%	34,076	50,656.147%	8,233.608%	163,143
2012	010	46	Department of Corrections	Corrections Dept Of	OVERTIME TOTALS	4690	Institutional Programs	8232	Programs	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	709
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	0903	CATEGORY TOTALS	060	BENEFITS	253,182	378,785.150%	202,532.187%	253,182	378,785.150%	202,532.187%	3,030,486
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	5891	Drug Forfeiture - State	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	5928	Business Information Unit	060	BENEFITS	0	686.0%	4,824.14%	0	686.0%	4,824.14%	57,887
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	NHSPM - Security	060	BENEFITS	31,448	27,710.88%	20,783.05%	31,448	27,710.88%	20,783.05%	202,150
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	5,078	6,731.111%	8,886.76%	5,078	6,731.111%	8,886.76%	90,660
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8037	NHSPM-Donal Mill Memorial	060	BENEFITS	22,499	19,094.85%	28,730.66%	22,499	19,094.85%	28,730.66%	266,138
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8303	Field Svc - Restitution Amd	060	BENEFITS	0	236.0%	0.0%	0	236.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8301	Conn Based Sex Offender	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8356	NHSPM-Backlog Grant-Post	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	5982	Adult Basic Ed Grant	060	BENEFITS	0	221.0%	0.0%	0	221.0%	0.0%	3,383
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	29,455
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8030	Child Sexual Predator Progra	060	BENEFITS	105	117.112%	196.60%	105	117.112%	196.60%	2,535
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8036	Safe Streets Task Force	060	BENEFITS	215	278.129%	212.131%	215	278.129%	212.131%	2,546
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	13,925
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8335	NHSPW Carf Perkins Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8338	Victims Services Coordinator	060	BENEFITS	3,968	6,229.147%	4,238.17%	3,968	6,229.147%	4,238.17%	61,144
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	3,329.0%	3,329.0%	0	3,329.0%	3,329.0%	39,879
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8672	Sexual Assault Prevention A	060	BENEFITS	0	2,028.0%	0.0%	0	2,028.0%	0.0%	24,333
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8164	Unemployment Compensation	020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8059	Workers Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	34,674	29,242.84%	45,749.64%	34,674	29,242.84%	45,749.64%	426,372
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4615	Security & Training	7141	Classifications	020	BENEFITS	11,087	112.82%	23,226.59%	11,087	112.82%	23,226.59%	243,716
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4615	Security & Training	8233	Offender Records	060	BENEFITS	8,241	9,005.97%	11,679.77%	8,241	9,005.97%	11,679.77%	111,254
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4615	Security & Training	8360	Security & Training	060	BENEFITS	2,390	6,112.256%	26,864.23%	2,390	6,112.256%	26,864.23%	275,985
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	3,270	3,199.98%	3,270	3,270	3,199.98%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	22,866	22.866%	22,866.0%	22,866	22.866%	22,866.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	21,019	28,376.135%	63,679.45%	21,019	28,376.135%	63,679.45%	684,741
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4625	Professional Standards	5929	Professional Standards	060	BENEFITS	0	6,470.0%	34,862.19%	0	6,470.0%	34,862.19%	418,341
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	Men	7108	NHSPM - Warehouse	060	BENEFITS	25,400	28,521.112%	35,544.80%	25,400	28,521.112%	35,544.80%	248,590
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSPM - Warehouse	060	BENEFITS	9,011	9,569.106%	10,490.91%	9,011	9,569.106%	10,490.91%	106,568
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSPM - Administration	060	BENEFITS	18,274	19,148.05%	7,539.254%	18,274	19,148.05%	7,539.254%	73,536
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSPM - Maintenance	060	BENEFITS	891,173	753.62%	843,794.04%	891,173	753.62%	843,794.04%	8,939,599
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSPM - Maintenance	060	BENEFITS	34,130	43.6128%	36,187.121%	34,130	43.6128%	36,187.121%	401,545
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSPM - Laundry	060	BENEFITS	5,325	6,048.114%	6,463.94%	5,325	6,048.114%	6,463.94%	68,047
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSPM - Chaplaincy	060	BENEFITS	3,193	3,136.98%	0.0%	3,193	3,136.98%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8302	District Of Field Services	060	BENEFITS	242,056	299.610%	283,649.0%	242,056	299.610%	283,649.0%	3,091,940
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	35,314	33,895.96%	35,314	35,314	33,895.96%	301,566	
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	6043	Community Corrections	060	BENEFITS	0	23,043.0%	0.0%	0	23,043.0%	0.0%	447,096
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	NHSPM - Minimum Security	060	BENEFITS	40,418	43,433.90%	43,433.90%	40,418	43,433.90%	43,433.90%	435,545
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	25,315	26,347.104%	25,506.103%	25,315	26,347.104%	25,506.103%	239,989
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	29,714	33,752.114%	33,752.114%	29,714	33,752.114%	33,752.114%	350,297
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Service	5833	Secure Psychiatric Unit	060	BENEFITS	95,133	106,304.1%	121,100.86%	95,133	106,304.1%	121,100.86%	1,226,650
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Service	8231	Mental Health	060	BENEFITS	31,097	38,396.123%	38,375.100%	31,097	38,396.123%	38,375.100%	406,402
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Service	8234	Medical-Dental	060	BENEFITS	104,980	121,912.116%	158,050.77%	104,980	121,912.116%	158,050.77%	1,610,317
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Service	8236	Residential Treatment Program	060	BENEFITS	100,476	112.82%	102,625.110%	100,476	112.82%	102,625.110%	1,049,049
2012	010	46	Department of Corrections	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Service	8236	Pharmacy	06								

2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Institutional Programs	8232	Programs	020	CURRENT EXPENSES	12	1,220.10	138%	24.5	116%	12	1,220.10	138%	24.5	116%	23,795
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	ERP Grants	9780	Activity Act Agg 046	020	CURRENT EXPENSES	0	0.0%	0%	0	0%	0	0.0%	0%	0	0%	3,328.396
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	0903	Victim Services ARRA	999	FCGL	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	0903	Interstate Comt Transfer	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	5891	Drug Forfeiture - State	999	FCGL	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	022	RENTS-LEASES OTHER THAN S	129	0%	0%	174.0%	0%	129	0%	0%	174.0%	0%	8,098
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0%	0	0%	0	0%	0	0%
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	028	ORGANIZATIONAL DUES	20,674	0%	0%	4,066.0%	0%	20,674	0%	0%	4,066.0%	0%	4,485
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0	0%	0	0%	0	177,749
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	030	EQUIPMENT NEW REPLACEMENT	6,225	0%	0%	16,895.0%	0%	6,225	0%	0%	16,895.0%	0%	19,796
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	045	PERSONAL SERVICES NON BE	0	0%	0%	0%	0%	0	0%	0	0%	0	10,000
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	066	EMPLOYEE TRAINING	86	0%	0%	86.0%	0%	86	0%	0%	86.0%	0%	10,000
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	070	IN STATE TRAVEL REIMBURS	0	0%	0%	0%	0%	0	0%	0	0%	0	1,722
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7101	Commissioner's Office	099	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0%	0	0%	0	0%	0	2,242
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7170	Parole Board	028	ORGANIZATIONAL DUES	0	0%	0%	0%	0%	0	0%	0	0%	0	4,600
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0	0%	0	0%	0	24,899
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7170	Parole Board	038	REMUNERATION	0	0%	0%	2,075.0%	0%	0	0%	0	0%	0	800
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMBURS	2,001	211111%	2,155,100%	0%	2,001	211111%	2,155,100%	0%	0%	0%	10,634
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7870	Forfeiture Funds - Federal	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	7870	Forfeiture Funds - Federal	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8037	NHSPM-Donald Miller Memo	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8037	NHSPM-Donald Miller Memo	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0	0%	0	0%	0	1,484
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMBURS	0	0%	0%	54.0%	0%	0	0%	0	0%	0	653
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMBURS	0	0%	0%	54.0%	0%	0	0%	0	0%	0	653
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8303	Field Svcs - Restitution	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8303	Field Svcs - Restitution	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0%	0	0%	0	0%	0	2,839
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8303	Field Svcs - Restitution	068	REMUNERATION	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8303	Field Svcs - Restitution	080	OUT OF STATE TRAVEL REIMBURS	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8303	Field Svcs - Restitution	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8303	Field Svcs - Restitution	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8304	DPS Holding Account	041	ADIT FUND SET ASIDE	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8304	DPS Holding Account	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8304	DPS Holding Account	068	REMUNERATION	186,983	150,227.80%	73,212,205%	0%	186,983	150,227.80%	73,212,205%	0%	0%	0%	800,000
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Office of The Commissioner	8304	DPS Holding Account	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	6051	Second Chance Act	070	IN STATE TRAVEL REIMBURS	0	0%	0%	0%	0%	0	0%	0	0%	0	8,000
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	6051	Second Chance Act	070	IN STATE TRAVEL REIMBURS	0	0%	0%	0%	0%	0	0%	0	0%	0	2,000
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	6051	Second Chance Act	070	IN STATE TRAVEL REIMBURS	0	0%	0%	0%	0%	0	0%	0	0%	0	3,000
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	6051	Second Chance Act	102	CONTRACTS FOR PROGRAM S	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	6051	Second Chance Act	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	7020	Child Sexual Predator Progra	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0	0%	0	0%	0	1,449
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	7020	Child Sexual Predator Progra	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8035	Perkins Grant-NHSPM	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8036	Safe Streets Task Force	041	ADIT FUND SET ASIDE	0	0%	0%	1.0%	0%	0	0%	0	0%	0	1,455
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	121.0%	0%	0	0%	0	0%	0	1,455
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	121.0%	0%	0	0%	0	0%	0	1,455
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8332	Manchester Domestic Violence	040	INDIRECT COSTS	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	027	TRANSFERS TO DOIT	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	030	EQUIPMENT NEW REPLACEMENT	2,798	40.0%	0%	0%	0%	2,798	40.0%	0%	0%	0%	1,955
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	040	INDIRECT COSTS	0	0%	0%	1,533.0%	0%	0	0%	0	0%	0	18,391
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	041	ADIT FUND SET ASIDE	0	0%	0%	0%	0%	0	0%	0	0%	0	155
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0	0%	0	0%	0	3,092
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	049	TRANSFERS TO OTHER AGENC	0	0%	0%	0%	0%	0	0%	0	0%	0	3,007
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	070	IN STATE TRAVEL REIMBURS	0	0%	0%	0%	0%	0	0%	0	0%	0	3,307
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0	0%	0	0%	0	5,277
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	102	CONTRACTS FOR PROGRAM S	8,988	0%	0%	33,888.0%	0%	8,988	0%	0%	33,888.0%	0%	78,678
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8333	Prison Rape Elimination Act	999	FCGL	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6998	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0	0%	0	0%	0	0
2012	010	46	Department of Corrections	446	Department of Corrections	446	CURRENT EXPENSE TOTALS	6																

2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	075	GRANTS SUBSIDIES AND RELIE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	242	TRANSPORTATION OF INMATE	4,989	-2,800	56%	57	4.873%	4,989	-2,800	56%	57	4.873%	690
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Security	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	023	RENTS-LEASES OTHER THAN S	160	0.0%	220.0%	160	0.0%	160	0.0%	220.0%	160	0.0%	2,941
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	022	HEAT ELECTRICITY WATER	165,087	72,668,444%	177,614,411%	165,087	72,668,444%	177,614,411%	165,087	72,668,444%	177,614,411%	3,055,543	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	030	EQUIPMENT NEW REPLACEMENT	5,362	1,038	19.1%	5,362	1,038	19.1%	5,362	1,038	19.1%	60,530	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	306.0%	0	0.0%	306.0%	0	0.0%	306.0%	6,373	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	047	OWN FORCES MAINT BULD-G	377	-113	30%	377	-113	30%	377	-113	30%	85,253	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	048	CONTRACTUAL MAINT BULD-G	86	5,926	6,906%	86	5,926	6,906%	86	5,926	6,906%	137,651	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	049	IN STATE TRAVEL REIMBURSE	289	0.0%	691.0%	289	0.0%	691.0%	289	0.0%	691.0%	1,345	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSPM - Laundry	024	MAINT OTHER THAN BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	5,022	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSPM - Laundry	023	HEAT ELECTRICITY WATER	0	0.0%	2,108.0%	0	0.0%	2,108.0%	0	0.0%	2,108.0%	25,300	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSPM - Laundry	047	OWN FORCES MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSPM - Laundry	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSPM - Chaplaincy	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSPM - Chaplaincy	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSPM - Chaplaincy	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN S	55,434	54,283	98%	55,434	54,283	98%	55,434	54,283	98%	360,537	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,397	463	33%	1,397	463	33%	1,397	463	33%	1,265	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BULD-G	406	23	6%	406	23	6%	406	23	6%	1,695	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	16,993	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	15,633	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	047	OWN FORCES MAINT BULD-G	0	0.0%	83.0%	0	0.0%	83.0%	0	0.0%	83.0%	1,000	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,815	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMBURSE	799	670	84%	799	670	84%	799	670	84%	94,154	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	071	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGRAM S	19,492	986	5%	19,492	986	5%	19,492	986	5%	311,766	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	103	CONTRACTS FOR OP SERVICE	530	0.0%	563.0%	530	0.0%	563.0%	530	0.0%	563.0%	13,009	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER THAN S	129	0.0%	180.0%	129	0.0%	180.0%	129	0.0%	180.0%	2,117	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WATER	2,334	2,117	91%	2,334	2,117	91%	2,334	2,117	91%	28,773	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER THAN BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	3,722	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	EQUIPMENT NEW REPLACEMENT	0	0.0%	250.0%	0	0.0%	250.0%	0	0.0%	250.0%	2,395	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	3,113	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	049	CONTRACTUAL MAINT BULD-G	0	42.0%	0.0%	0	42.0%	0.0%	0	42.0%	0.0%	14,391	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVEL REIMBURSE	0	11.1%	4.77%	0	11.1%	4.77%	0	11.1%	4.77%	1,043	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	070	IN STATE TRAVEL REIMBURSE	0	694.0%	0.0%	0	694.0%	0.0%	0	694.0%	0.0%	15,000	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,600	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,819	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSPM - Minimum Security	021	MAINT OTHER THAN BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	2,045	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSPM - Minimum Security	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	115.0%	0	0.0%	115.0%	0	0.0%	115.0%	1,385	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSPM - Minimum Security	047	OWN FORCES MAINT BULD-G	0	0.0%	125.0%	0	0.0%	125.0%	0	0.0%	125.0%	1,600	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSPM - Minimum Security	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,819	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSPM - Minimum Security	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	2,045	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,988	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	024	MAINT OTHER THAN BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	19.0%	0	0.0%	19.0%	0	0.0%	19.0%	2,345	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	2,158	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL MAINT BULD-G	0	83.0%	0.0%	0	83.0%	0.0%	0	83.0%	0.0%	12,919	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVEL REIMBURSE	0	0.0%	38.0%	0	0.0%	38.0%	0	0.0%	38.0%	465	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER THAN S	43	0.0%	58.0%	43	0.0%	58.0%	43	0.0%	58.0%	2,628	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WATER	1,400	3,556	254%	1,400	3,556	254%	1,400	3,556	254%	40,832	
2012	010	46	Department of Corrections	46	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER THAN BULD-G	0	0.0%									

2012	010	46	Department of Corrections	446	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	022	RENTERS LEASES OTHER THAN S	0	0.0%	0.0%	0.0%	0.0%	2,622	
2012	010	46	Department of Corrections	446	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	894.0%	0.0%	894.0%	10,727	
2012	010	46	Department of Corrections	446	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	102	CONTRACTS FOR PROGRAM SE	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	46	Department of Corrections	446	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	109	FCGL	0	0.0%	0.0%	0.0%	0.0%	9,293	
2012	010	46	Department of Corrections	446	Corrections Dept Of	AGENCY TOTALS	4690	Institutional Programs	8232	CATEGORY TOTALS	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	46	Department of Corrections	446	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLAS	1,212,231	1,190,423.98%	1,212,231	1,190,483.98%	1,242,593	29,062,943	
2012	010	46	Department of Corrections	446	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLAS	8,983,686	9,334,251,104%	9,999,298,93%	8,983,686	9,334,251,104%	9,999,298,93%	115,057,713
2012	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLAS	8,752	8,752,100%	8,752	8,752,100%	9,134,96%	78,784	
2012	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLAS	7,456	7,456,100%	7,456	7,456,100%	7,742,96%	67,100	
2012	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	10520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APP	16,207	16,207,100%	16,207	16,207,100%	14,548,94%	124,849	
2012	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	10520	Executive Council	1001	Executive Council	052	PERSONAL SERVICE TEMP APP	1,872	1,530,82%	2,237,68%	1,872	1,530,82%	2,237,68%	15,000
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	1,872	1,530,82%	2,237,68%	1,872	1,530,82%	2,237,68%	15,000
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	7999	Default Accounting Unit	060	BENEFITS	2,772	2,859,103%	2,966,96%	2,772	2,859,103%	2,966,96%	27,234
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	9743	Activity Acct Agy-005	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	0000	Unrestricted Income	020	CURRENT EXPENSES	2,772	2,859,103%	2,966,96%	2,772	2,859,103%	2,966,96%	27,234
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	271	191,70%	408,47%	271	191,70%	408,47%	10,174
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	9743	Activity Acct Agy-005	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	0000	Unrestricted Income	020	CURRENT EXPENSES	271	191,70%	408,47%	271	191,70%	408,47%	10,174
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	036	OUT OF STATE TRAVEL REIMB	2,750	2,750,100%	2,989,92%	2,750	2,750,100%	2,989,92%	35,000
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	5	Executive Council	005	Executive Council	AGENCY TOTALS	10520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APP	2,750	2,750,100%	2,989,92%	2,750	2,750,100%	2,989,92%	38,569
2012	010	5	Executive Council	005	Executive Council	AGENCY TOTALS	10520	Executive Council	1001	Executive Council	052	PERSONAL SERVICE TEMP APP	25,872	25,872,100%	25,872	25,872,100%	25,872	236,811	
2012	010	50	University System	050	University of New Hamp	PART TIME TEMP PERSONNEL TOTALS	10505	NH Public Television	1060	N H Public Television	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	PART TIME TEMP PERSONNEL TOTALS	10505	NH Public Television	1060	N H Public Television	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5000	University of NH	1035	UNH - Durham	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5000	University of NH	5432	UNH - Debt Service	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5000	University of NH	7999	Default Accounting Unit	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5005	Keene State College	1020	Keene State College	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5010	Plymouth State University	1032	Plymouth State University	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5015	UNH - Manchester	1090	UNH - Manchester	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5020	Granite State College	1100	Granite State College	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5030	UNH - Economic Development	1130	UNH - Economic Development	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5040	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5045	UNH Coop Extension Service	1190	UNH Coop Extension Service	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	5055	NH Public Television	1060	N H Public Television	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	BENEFITS TOTALS	9999	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CONSULTANTS TOTALS	5055	NH Public Television	1060	N H Public Television	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CONSULTANTS TOTALS	5055	NH Public Television	1060	N H Public Television	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5000	University of NH	1035	UNH - Durham	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5000	University of NH	5432	UNH - Debt Service	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5005	Keene State College	1020	Keene State College	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5010	Plymouth State University	1032	Plymouth State University	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5015	UNH - Manchester	1090	UNH - Manchester	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5020	Granite State College	1100	Granite State College	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5030	UNH - Economic Development	1130	UNH - Economic Development	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5040	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5045	UNH Coop Extension Service	1190	UNH Coop Extension Service	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	CURRENT EXPENSE TOTALS	9999	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5000	University of NH	1035	UNH - Durham	084	UNIVERSITY SYSTEM OF NH FL	4,464,666	4,464,666,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5000	University of NH	1035	UNH - Durham	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5000	University of NH	5432	UNH - Debt Service	044	DEBT SERVICE OTHER AGENCI	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5000	University of NH	5432	UNH - Debt Service	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF NH FL	1,105,667	1,105,667,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5005	Keene State College	1020	Keene State College	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FL	1,105,667	1,105,667,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5015	UNH - Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FL	164,667	164,667,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5015	UNH - Manchester	1090	UNH - Manchester	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FL	161,500	161,500,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5020	Granite State College	1100	Granite State College	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5025	UNH - Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FL	15,167	15,167,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5025	UNH - Economic Development	1130	UNH - Economic Development	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF NH FL	473,500	473,500,100%	0.0%	0.0%	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	999	FCGL	0	0.0%	0.0%	0	0.0%	0	
2012	010	50	University System	050	University of New Hamp	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research &									





2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	020	CURRENT EXPENSES	150	0.0%	209.0%	1,840
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4275	OIT State	020	CURRENT EXPENSES	0	0.0%	0.0%	18,704
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4202	Business Management	020	CURRENT EXPENSES	86	0.0%	2,142.0%	18,704
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	60	51.84%	57.88%	9,164
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6018	Audit Payments	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6018	Printing Printing Fund	020	CURRENT EXPENSES	1,159	0.0%	3,277.0%	35,955
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5615	Court Ordered Placements	4101	Court Ordered Placements	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curriculum Instruction	020	CURRENT EXPENSES	126	18.92%	18.92%	35,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	HV/Health Education	020	CURRENT EXPENSES	613	28.4%	879.3%	10,295
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3273	Advanced Placement Fee	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21st Century Grant	020	CURRENT EXPENSES	168	75.46%	613.2%	16,172
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math-Science Partnerships	020	CURRENT EXPENSES	0	4.0%	0.0%	21,424
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	4112	School Based Science Learnm	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	2.0%	0.0%	2,697
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	59	177.902%	72.246%	15,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	SEP State Coordinator	020	CURRENT EXPENSES	699	100.14%	1,260.8%	17,270
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	757	189.25%	2,663.7%	29,453
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPENSES	0	168.0%	0.0%	12,870
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-PreSchool	020	CURRENT EXPENSES	0	0.0%	0.0%	10,508
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Dropout Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	0	0.0%	208.0%	2,500
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	2,067	842.41%	3,595.23%	127,008
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	6,525
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1639	Title II Part D	020	CURRENT EXPENSES	196	19.02%	87.12%	6,525
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	0	255.0%	0.0%	6,208
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education/T	020	CURRENT EXPENSES	166	124.75%	659.19%	36,411
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3265	Innovation Programs - Fed	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	0	190.0%	0.0%	4,345
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	0.0%	500.0%	6,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Migrant Education Consortiu	020	CURRENT EXPENSES	166	0.0%	1,334.0%	10,689
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeland Protection	020	CURRENT EXPENSES	0	100.0%	0.0%	6,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	020	CURRENT EXPENSES	0	333.0%	0.0%	22,467
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schoo	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II Part D	020	CURRENT EXPENSES	0	0.0%	0.0%	6,370
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	020	CURRENT EXPENSES	93	81.86%	333.24%	8,500
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	0	0.0%	0.0%	4,111
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	2188	Teachers Competence Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	6029	Drug Free School Zone Signa	020	CURRENT EXPENSES	79	47.68%	62.72%	30,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	6029	Drug Free School Zone Signa	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	6050	NH Building Authority	020	CURRENT EXPENSES	0	0.0%	0.0%	950
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	6156	Longitudinal Data Survey	020	CURRENT EXPENSES	83	546.0%	0.0%	5,830
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	7104	Harriet L. Huntress Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	15,231
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5633	Program Support	7105	Hattie E.F. Livesey Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program And Nutrition	020	CURRENT EXPENSES	32	29.1%	97.12%	54,949
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section K	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service Programs	020	CURRENT EXPENSES	0	0.0%	1,000.0%	12,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Unification	6104	Unification	020	CURRENT EXPENSES	0	0.0%	0.0%	6,445
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6104	Troops To Teachers	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Certificat	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4092	Career Tech - Adult Learn-A	020	CURRENT EXPENSES	2,506	4.6%	143.217%	60,845
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4092	Youth Title I	020	CURRENT EXPENSES	84	0.0%	2,380.0%	6,784
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	020	CURRENT EXPENSES	319	330.103%	271.122%	21,710
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	020	CURRENT EXPENSES	5	5.100%	0.0%	85,355
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	020	CURRENT EXPENSES	5	5.100%	0.0%	85,355
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6033	Workforce Investment Incent	020	CURRENT EXPENSES	0	0.0%	0.0%	6,400
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	020	CURRENT EXPENSES	0	0.0%	0.0%	2,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvm	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	2,522	699.28%	4,668.15%	292,431
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4029	ST Supported Emp Title VI-C	020	CURRENT EXPENSES	0	0.0%	0.0%	6,990
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4030	Blind Program State	020	CURRENT EXPENSES	25	25.0%	0.0%	6,995
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	020	CURRENT EXPENSES	124	0.0%	276.0%	10,546
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	020	CURRENT EXPENSES	83	77.93%	191.40%	9,789
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4034	Self Employment	020	CURRENT EXPENSES	0	0.0%	267.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Sws	020	CURRENT EXPENSES	1,260	311.25%	3,763.8%	145,230
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pr	020	CURRENT EXPENSES	47	0.0%	358.0%	21,140
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	1,024	40.4%	1,327.3%	40,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4091	Independent Services (Blind)	020	CURRENT EXPENSES	0	77.0%	0.0%	4,067
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	0.0%	583.0%	6,991
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	020	CURRENT EXPENSES	0	42.0%	0.0%	3,855
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6210	Job Training	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	020	CURRENT EXPENSES	0	0.0%	0.0%	3,167
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Std Aside	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	6417	Inst-Serv/HHS Basic Skills	020	CURRENT EXPENSES	0	23.0%	0.0%	8,555
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	7004	Adult Education	020	CURRENT EXPENSES	0	0.0%	167.0%	2,000
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1859	Career School Licensing	020	CURRENT EXPENSES	0	111.0%	0.0%	1,326
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1860	Veteran Education Services	020	CURRENT EXPENSES	0	0.0%	833.0%	7,895
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1861	Access Challenge Grant	020	CURRENT EXPENSES	0	17.0%	0.0%	200
2012	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1868	Closed School Transcripts	020	CURRENT EXPENSES				





2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	030	EQUIPMENT NEW REPLACEMENT	229	290	127%	527,555%	229	290	127%	527,555%	25,820
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	037	TECHNOLOGY-HARDWARE	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0%	0.0%	300,295
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	041	AUDIT FUND SET ASIDE	0	0	0%	0.0%	0	0	0%	0.0%	83,572
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	73,783
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	043	TRANSFER TO OTHER STATE #	0	0	0%	0.0%	0	0	0%	0.0%	5,114
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	16,750
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	067	TRAINING OF PROVIDERS	0	0	0%	0.0%	0	0	0%	0.0%	4
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	080	IN STATE TRAVEL REIMBURSE	0	72	0%	0.0%	0	72	0%	0.0%	25,915
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	082	GRANTS FEDERAL	1,103,095	3,892,227	348%	2,702,946	1,103,095	3,892,227	348%	2,702,946	87,585
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	080	OUT OF STATE TRAVEL REIMB	4,524	3,222	71%	18,06411%	4,524	3,222	71%	18,06411%	46,384
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	102	CONTRACTS FOR PROGRAM S	55,684	130,759	235%	135,465	55,684	130,759	235%	135,465	4,739,581
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	099	FRFRTR SERVICE	0	194	0%	4,167	0	194	0%	4,167	5,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elm/Sec	099	FLCG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	54	0	0%	2,146	54	0	0%	2,146	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	027	TRANSFERS TO DOIT	0	0	0%	636	0	0	0%	636	7,651
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	0	0%	250	0	0	0%	250	3,839
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	240	0	0	0%	240	2,881
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	250	0	0	0%	250	3,001
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	12,558	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0.0%	0	0	0%	0.0%	5,876
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	7,874
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SUBSCRI	0	0	0%	83	0	0	0%	83	1,001
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	0	0%	83	0	0	0%	83	1,001
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	0	0%	250	0	0	0%	250	3,001
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSE	0	0	0%	710	0	0	0%	710	8,620
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	27,200	0	0%	265,484	27,200	0	0%	265,484	5,681,645
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	87	0	0	0%	87	1,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	102	CONTRACTS FOR PROGRAM S	0	0	0%	8,333	0	0	0%	8,333	100,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	999	FLCG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	0	0	0%	113	0	0	0%	113	1,300
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GR	0	0	0%	17	0	0	0%	17	200
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	0	0	0%	0.0%	0	0	0%	0.0%	1,621
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0%	0.0%	46,926
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SER	0	0	0%	0.0%	0	0	0%	0.0%	2,192
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	029	TRANSFERS TO DATA CENTER	0	0	0%	4,151	0	0	0%	4,151	49,816
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0%	0.0%	4,916
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0%	0.0%	60,595
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	0	0	0%	0.0%	0	0	0%	0.0%	22,282
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	36,112
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO OTHER STATE #	0	0	0%	0.0%	0	0	0%	0.0%	5,345
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	062	MAINT OTHER THAN BUILD-GR	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	BOOKS PERIODICALS SUBSCRI	0	0	0%	100	0	0	0%	100	1,200
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	4,750
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	TRAINING OF PROVIDERS	0	0	0%	533	0	0	0%	533	6,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMBURSE	125	0	0%	1,163	125	0	0%	1,163	9,478
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDERAL	403,900	1,368	11633%	403,900	1,368	11633%	403,900	21,393,506	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL REIMB	0	1,915	0%	0.0%	0	1,915	0%	0.0%	30,155
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	0	0%	0.0%	0	0	0%	0.0%	1,541,350
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	103	CONTRACTS FOR PROGRAM S	0	0	0%	0.0%	0	0	0%	0.0%	193,520
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	999	FLCG	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	0	0	0%	0.0%	0	0	0%	0.0%	1,422
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	024	MAINT OTHER THAN BUILD-GR	0	0	0%	0.0%	0	0	0%	0.0%	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0	0	0%	92	0	0	0%	92	1,100
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0%	0.0%	7,958
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFER TO GENERAL SER	0	0	0%	0.0%	0	0	0%	0.0%	5,559
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	029	TRANSFERS TO DATA CENTER	0	0	0%	2,518	0	0	0%	2,518	30,214
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0%	0.0%	3,095
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0%	0.0%	22,683
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRNGE BENEFITS	0	0	0%	0.0%	0	0	0%	0.0%	2,192
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE #	0	0	0%	0.0%	0	0	0%	0.0%	13,802
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0%	0.0%	15,316
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	0	0	0%	103	0	0	0%	103	1,200
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	0	0%	217	0	0	0%	217	2,800
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	0	0	0%	0.0%	0	0	0%	0.0%	12,932
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMBURSE	0	24	0%	0.0%	0	24	0%	0.0%	3,393
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	49,48	41.3	83%	119,440	49,48	41.3	83%	119,440	1,384,281
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	102	CONTRACTS FOR PROGRAM S	0	0	0%	0.0%	0	0	0%	0.0%	5,688
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0	0	0%	42	500
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630														



2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	12,000			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	1,867			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	21,588			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER STATE	0	0%	0%	46.0%	0%	0%	0%	46,056			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRI	0	0%	0%	56.0%	0%	0%	0%	756			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING PROVIDERS	0	0%	0%	58.0%	0%	0%	0%	6,000			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	383.0%	0%	0%	0%	7,455			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	0%	4,600			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	121,512			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	081	GRANTS NON FEDERAL	48,240	0%	0%	0%	0%	0%	0%	32,991			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	217	INTER-AGENCY PAYMENTS	0	0%	0%	108,919	0%	48,240	0%	108,919			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	289	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	999	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harniet L. Hurlress Fund	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harniet L. Hurlress Fund	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harniet L. Hurlress Fund	054	TRUST FUND EXPENDITURES	0	0%	0%	1,042.0%	0%	0%	0%	12,500			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harniet L. Hurlress Fund	099	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	004	FOOD INSTITUTIONS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	009	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	021	FOOD INSTITUTIONS	0	0%	0%	167.0%	0%	0%	0%	2,000			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	0%	0%	0%	0%	4,340			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0%	0%	0%	814			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	027	TRANSFERS TO DOIT	0	0%	0%	0%	0%	0%	0%	48,576			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0%	0%	15,734			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	029	TRANSFERS TO DATA CENTER	182,000	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0%	0%	0%	0%	11,505			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	040	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	150,885			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	24,157			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	4,547			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	049	TRANSFER TO OTHER STATE	0	0%	0%	88.0%	0%	0%	0%	1,060			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	057	BOOKS PERIODICALS SUBSCRI	0	0%	0%	167.0%	0%	0%	0%	2,000			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	067	TRAINING PROVIDERS	0	0%	0%	1,667.0%	0%	0%	0%	1,867			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	13,884			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	072	GRANTS FEDERAL	132	0%	0%	0%	0%	0%	0%	12,324			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	080	OUT OF STATE TRAVEL REIMB	1,553,567	2,487,622	160%	1,852,889	134%	1,553,567	2,487,622	160%	1,852,889	134%	26,135,915
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	081	GRANTS NON FEDERAL	0	0%	0%	0%	0%	0%	0%	0%	10,840		
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	082	CONTRACTS FOR PROGRAM S	7,004	0%	0%	40,299.0%	7,004	0%	0%	40,299.0%	549,407		
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	099	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	941	AUDIT FUND SET ASIDE	0	0%	0%	1,104.0%	0%	0%	0%	13,252			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	31,712	489,670	157%	556,700	88%	31,712	489,670	157%	556,700	88%	8,471,003
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	31,712	489,670	157%	556,700	88%	31,712	489,670	157%	556,700	88%	8,471,003
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	8,250	13,330	100%	13,330	100%	8,250	13,330	100%	13,330	100%	184,940
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	024	MAINT OTHER THAN BUILD-GR	0	0%	0%	276.0%	0%	0%	0%	3,308			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	026	ORGANIZATIONAL DUES	0	0%	0%	415.50%	0%	0%	0%	4,340			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	041	AUDIT FUND SET ASIDE	0	0%	0%	190.0%	0%	0%	0%	2,274			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	066	EMPLOYEE TRAINING	0	0%	0%	643.0%	0%	0%	0%	7,718			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	542.0%	0%	0%	0%	6,500			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	072	GRANTS FEDERAL	43,285	418,126	952%	43,285	418,126	952%	43,285	418,126	952%	1,509,345	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	1,287.0%	0%	0%	0%	15,200			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3941	Summer Food Service Progra	999	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3949	Child And Adult Food Progra	040	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3949	Child And Adult Food Progra	041	AUDIT FUND SET ASIDE	0	0%	0%	947.0%	0%	0%	0%	11,364			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3949	Child And Adult Food Progra	072	GRANTS FEDERAL	419,375	516,057	123%	1,071,663	48%	419,375	516,057	123%	9,479,338		
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	3949	Child And Adult Food Progra	999	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SER	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	099	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	067	TRAINING OF PROVIDERS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	075	GRANTS SUBSIDIES AND RELIE	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	999	FCLG	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	021	FOOD INSTITUTIONS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	029	CURRENT NEW REPLACEME	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	040	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	057	BOOKS PERIODICALS SUBSCRI	0	0%	0%	0%	0%	0%	0%	0			
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	066	EMPLOYEE TRAINING	0	0%	0%	0%	0%	0%	0%	0			
201																							

2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	029	TRANSFERS TO DATA CENTER	0	0.0%	0	0.0%	0	0.0%	776.0%	0	0.0%	776.0%	9,314	15,166	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	029	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,264.0%	0	0.0%	0	0.0%	1,264.0%	0	0.0%	1,264.0%	9,314	15,166
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	029	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	115,759	115,759	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	12,058	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	49,911	49,911
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	049	TRANSFER TO OTHER STATE A	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	152,850	152,850
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	125.0%	0	0.0%	0	0.0%	125.0%	0	0.0%	125.0%	1,500	1,500
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	60,502	60,502
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	0.0%	4,450.0%	0	0.0%	0	0.0%	4,450.0%	0	0.0%	4,450.0%	53,440	53,440
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	IN STATE TRAVEL REIMBURSE	0	0.0%	94.0%	0	0.0%	0	0.0%	94.0%	0	0.0%	94.0%	20,569	20,569
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	27,322	263,477,964%	52,300,504%	27,322	263,477,964%	52,300,504%	27,322	263,477,964%	52,300,504%	27,322	263,477,964%	8,700,731	8,700,731
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	82,574	82,574
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	25,429	0.0%	0.0%	25,429	0.0%	0	0.0%	25,429	0.0%	0	0.0%	405,955	405,955
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM S	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	259,740	259,740	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	0.0%	2,792.0%	0	0.0%	0	0.0%	2,792.0%	0	0.0%	2,792.0%	33,500	33,500
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6032	Vocational Education-Federal	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	026	FOOD INSTITUTIONS	0	0.0%	65.0%	0	0.0%	0	0.0%	65.0%	0	0.0%	65.0%	760	760
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	026	ORGANIZATIONAL DUES	0	0.0%	42.0%	0	0.0%	0	0.0%	42.0%	0	0.0%	42.0%	500	500
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	50.0%	0	0.0%	0	0.0%	50.0%	0	0.0%	50.0%	600	600
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	040	INDIRECT COSTS	0	0.0%	445.0%	0	0.0%	0	0.0%	445.0%	0	0.0%	445.0%	5,650	5,650
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	5,323	5,323	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	066	EMPLOYEE TRAINING	0	0.0%	83.0%	0	0.0%	0	0.0%	83.0%	0	0.0%	83.0%	1,000	1,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,742	1,742
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	073	GRANTS NON FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4,595	4,595	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	5,467	5,467
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	102	CONTRACTS FOR PROGRAM S	42,000	0.0%	84,366.0%	42,000	0.0%	42,000	0.0%	84,366.0%	0	0.0%	84,366.0%	101,000	101,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6034	Workforce Investment Incenti	999	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	001	EQUIPMENT NEW REPLACEMENT	0	0.0%	83.0%	0	0.0%	0	0.0%	83.0%	0	0.0%	83.0%	992	992
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	040	INDIRECT COSTS	0	0.0%	72.0%	0	0.0%	0	0.0%	72.0%	0	0.0%	72.0%	898	898
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	062	EMPLOYEE TRAINING	0	0.0%	417.0%	0	0.0%	0	0.0%	417.0%	0	0.0%	417.0%	5,350	5,350
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	067	TRAINING OF PROVIDERS	0	0.0%	25.0%	0	0.0%	0	0.0%	25.0%	0	0.0%	25.0%	300	300
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	070	IN STATE TRAVEL REIMBURSE	0	0.0%	167.0%	0	0.0%	0	0.0%	167.0%	0	0.0%	167.0%	2,000	2,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	073	GRANTS NON FEDERAL	0	0.0%	20,833.0%	0	0.0%	0	0.0%	20,833.0%	0	0.0%	20,833.0%	250,000	250,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6039	Academic Performance Asses	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6041	High School Vision/Improvement	040	INDIRECT COSTS	0	0.0%	55.0%	0	0.0%	0	0.0%	55.0%	0	0.0%	55.0%	660	660
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6041	High School Vision/Improvement	070	IN STATE TRAVEL REIMBURSE	0	0.0%	83.0%	0	0.0%	0	0.0%	83.0%	0	0.0%	83.0%	1,000	1,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	192,937	192,937	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6041	High School Vision/Improvement	080	OUT OF STATE TRAVEL REIMB	0	0.0%	4,813.0%	0	0.0%	0	0.0%	4,813.0%	0	0.0%	4,813.0%	10,000	10,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6041	High School Vision/Improvement	102	CONTRACTS FOR PROGRAM S	0	0.0%	837.0%	0	0.0%	0	0.0%	837.0%	0	0.0%	837.0%	50,000	50,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6560	Career Tech & Adult Learning	6041	High School Vision/Improvement	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	9,897	9,897
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	022	RENTS-LEASES OTHER THAN S	55,307	40,847,74%	69,636.59%	55,307	40,847,74%	69,636.59%	55,307	40,847,74%	69,636.59%	55,307	40,847,74%	492,918	492,918
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	023	INDIRECT COSTS	339	0.0%	1,440.0%	339	0.0%	0	0.0%	1,440.0%	339	0.0%	1,440.0%	9,120	9,120
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	21,381	21,381
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	531,064	531,064
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	028	TRANSFER TO DATA CENTER	0	0.0%	275.0%	0	0.0%	0	0.0%	275.0%	0	0.0%	275.0%	4,500	4,500
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	549	0.0%	6,278.0%	549	0.0%	549	0.0%	6,278.0%	549	0.0%	6,278.0%	242,467	242,467
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	931,597	931,597
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	14,971	14,971
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	375,133	375,133	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,877,095	1,877,095
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	049	TRANSFER TO OTHER STATE A	0	0.0%	14,329.0%	0	0.0%	0	0.0%	14,329.0%	0	0.0%	14,329.0%	171,943	171,943
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	6565	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	1,867.0%	0	0.0%	0	0.0%	1,867.0%	0	0.0%	1,867.0%	20,950	20,950
2012	010	5																							

2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pr	PH70	OUT OF STATE TRAVEL REIMB	172	753.438%	481.1157%	481.1157%	20.631	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pr	PH80	OUT OF STATE TRAVEL REIMB	473	0.0%	716.0%	0.0%	45.158	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pr	PH99	OUT OF STATE TRAVEL REIMB	223,959	9,844.6%	494.8612%	223,959	2,532.856	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pr	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	2,056	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0.0%	2,939	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	5,390	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	95,999	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0.0%	65,720	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0.0%	7,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	112,446	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	1,110	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	80,838	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	047	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0.0%	4,650	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	057	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	5,385	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	070	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	13,077	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	10,500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	089	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,110	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	030	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0.0%	2,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	6,990	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	2,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	51,461	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0.0%	2,126	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	070	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	11,374	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	901	STATE FUND MATCH	56.0%	0.0%	56.0%	0.0%	6,430	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	1,500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0.0%	700	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	8,980	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0.0%	7,770	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	029	EQUIPMENT NEW REPLACEME	1,000.0%	0.0%	1,000.0%	0.0%	12,935	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	15,263	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	851	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	7,096	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0.0%	2,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	7,400	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	070	OUT OF STATE TRAVEL REIMB	119	0.0%	617.0%	0.0%	10,721	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	071	OUT OF STATE TRAVEL REIMB	338,284%	0.0%	338.284%	0.0%	15,205	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	11,668	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	803	VR CLIENTS	12,773	3,292.26%	34,715.9%	12,773	3,292.26%	221,681
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	804	VR CLIENTS	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0.0%	100	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0.0%	6,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	9,739	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	2,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	83,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	2,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	097	CONTRACTS FOR PROGRAM S	8,333.0%	0.0%	8,333.0%	0.0%	100,855	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	057	BOOKS PERIODICALS SUBSCRI	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	071	GRANTS NON FEDERAL	1,250.0%	0.0%	1,250.0%	0.0%	15,555	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	0.0%	0.0%	0.0%	14,500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	0	0.0%	2,692.0%	0.0%	32,300	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	10,855	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0.0%	5,976	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	035	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0.0%	1,150	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	6,334	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	1,975	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0.0%	3,675	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	082	CONTRACTS FOR PROGRAM S	24,200.0%	0.0%	48,876.0%	24,200.0%	580,800	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	901	STATE FUND MATCH	14.0%	0.0%	14.0%	0.0%	32,317	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	903	VR CLIENTS	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	030	VR CLIENTS	2,610	7,937.904%	2,611.904%	2,610	7,937.904%	95,000
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	14	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	999	FCLG	0	0.0%	0.0%	0.0%	0.0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	999	FCLG	1,189	1,723.145%	1,130.153%	1,189	1,723.145%	1,747
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/VHS Basic Skills	057	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0.0%	0.0	
2012																		

2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	42.0%	0	0.0%	42.0%	0	0.0%	13.0%	0	0.0%	13.0%	1	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	065	BOARD EXPENSES	175	0.0%	0.0%	175	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	7850	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	3850	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	067	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	7850	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	7350	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	235	TRANSCRIPTION SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Higher Education Commissio	0679	000 INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	100	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Higher Education Commissio	026	ORGANIZATIONAL DUES	0	0.0%	275.0%	0	0.0%	275.0%	0	0.0%	0.0%	0	0.0%	0.0%	3300	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Higher Education Commissio	027	TRANSFERS TO DOIT	0	0.0%	625.0%	0	0.0%	625.0%	0	0.0%	0.0%	0	0.0%	0.0%	7500	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Higher Education Commissio	040	TRANSFERS TO OTHER STATE A	0	0.0%	21.0%	0	0.0%	21.0%	0	0.0%	0.0%	0	0.0%	0.0%	2100	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Higher Education Commissio	070	IN STATE TRAVEL REIMBURSE	0	0.0%	83.0%	0	0.0%	83.0%	0	0.0%	1.000	0	0.0%	1.000	1000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	030	OUT OF STATE TRAVEL REIMB	0	0.0%	83.0%	0	0.0%	83.0%	0	0.0%	1.000	0	0.0%	1.000	1000	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	040	EQUIPMENT NEW REPLACEMENT	0	0.0%	184.0%	0	0.0%	184.0%	0	0.0%	2.205	0	0.0%	2.205	2205	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	041	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	3.999	0	0.0%	3.999	3999	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	042	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	10.735	0	0.0%	10.735	10735	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	041	ADDITIONAL FRNGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	072	PERKS PERIODICAL REIMBURSE	0	0.0%	300.0%	0	0.0%	300.0%	0	0.0%	3.690	0	0.0%	3.690	3690	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	080	GRANTS FEDERAL	1,143,520	2,470,920	216%	838,306	295%	1,143,520	2,470,920	216%	838,306	295%	9,914,520	9914520	9914520	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	5.611	0	0.0%	5.611	5611	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I Prt A	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	030	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	1.487	0	0.0%	1.487	1487	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	1.515	0	0.0%	1.515	1515	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	042	ADDITIONAL FRNGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	063	OTHER PERSONNEL BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	070	IN STATE TRAVEL REIMBURSE	0	0.0%	151.0%	0	0.0%	151.0%	0	0.0%	1.616	0	0.0%	1.616	1616	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	072	GRANTS FEDERAL	163,533	86,458	53%	46,672	185%	163,533	86,458	53%	46,672	185%	455,833	455833	455833	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	4,499	0	0.0%	4,499	4499	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	12,337	0	0.0%	12,337	12337	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	7,609	0	0.0%	7,609	7609	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	042	ADDITIONAL FRNGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	8,179	0	0.0%	8,179	8179	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	7,880	0	0.0%	7,880	7880	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	072	GRANTS FEDERAL	0	328,681	0%	0.0%	328,681	0%	0.0%	0	0.0%	7,134,626	7134626	7134626		
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	999	FCLG	0	0.0%	1,307.0%	0	0.0%	1,307.0%	0	0.0%	15,999	0	0.0%	15,999	15999	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0810	Educ For Disadvantaged sch	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0811	ARRA - Education For Home	072	GRANTS FEDERAL	8,411	8,235	98%	5,378	153%	8,411	8,235	98%	5,378	153%	43,491	43491	43491	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	072	GRANTS FEDERAL	2,511,147	2,271,064	90%	1,328,458	171%	2,511,147	2,271,064	90%	1,328,458	171%	11,646,768	11646768	11646768	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preproc	072	GRANTS FEDERAL	63,576	89,536	141%	81,600	110%	63,576	89,536	141%	81,600	110%	746,209	746209	746209	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preproc	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	924	0	0.0%	924	924	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preproc	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	54,152	0	0.0%	54,152	54152	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preproc	072	GRANTS FEDERAL	39,229	0	0.0%	65,645	0%	39,229	0%	65,645	0%	480,605	0	0.0%	480,605	480605
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preproc	072	GRANTS FEDERAL	37,748	93,012	242%	28,193	230%	37,748	93,012	242%	28,193	230%	365,999	365999	365999	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0817	Vocational Rehabilitation	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0817	Vocational Rehabilitation	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0817	Vocational Rehabilitation	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0818	Independent Living State Gra	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	88	0	0.0%	88	88	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0818	Independent Living State Gra	042	CONTRACTS FOR PROGRAM S	14,626	0	0.0%	5,217	0%	14,626	0	5,217	0%	54,899	0	0.0%	54,899	54899
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0818	Independent Living State Gra	063	VR CLIENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0818	Independent Living State Gra	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0819	Services for Older Individuals	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012																										







2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	5900	The Dorri Foundation	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	6010	Education	204.31	060	204.31	0	0%	0%	204.31	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	6017	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	8654	NH INBRE	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	9020	Academic Competitive Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5820	NH Tech College-Stratham	9202	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4041	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4831	NH Public Pavilion	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality Enhancement	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4857	Taslet Pe Institute Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	530.3003	060	530.3003	0	0%	0%	530.3003	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	8.721	0	0%	0%	8.721	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Cent	060	BENEFITS	19,093	0	0%	0%	19,093	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6083	Board	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	19,228	060	19,228	0	0%	0%	19,228	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	6261	Student Activity Center Acl	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	1894	NH Talent Team	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	2217	Entrepreneurship & Bus Invest	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4807	United Way	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4832	Timothy Early Learning	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Land	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Vehol	060	BENEFITS	468	0	0%	0%	468	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	51	0	0%	0%	51	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4837	Resource - Referral Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4838	NH - Project Grant	060	BENEFITS	468	0	0%	0%	468	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	4840	Shm/NH Expocor RI Award	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	198	0	0%	0%	198	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	5960	US DOE FIFSE	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	6023	Early Childhood Development	060	BENEFITS	144	0	0%	0%	144	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	149,982	060	149,982	0	0%	0%	149,982	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	6992	Day Care Center	060	BENEFITS	3,183	0	0%	0%	3,183	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	6917	Twitchee Clothing Company	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare RAR FY-10	060	BENEFITS	2,596	0	0%	0%	2,596	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	8659	NH Launch Pad Project	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9046	Berlin Wellness Center	060	BENEFITS	730	0	0%	0%	730	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	4642	Boys & Girls Club Grant	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	4814	Energy Services & Technoloo	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	318	0	0%	0%	318	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIFSE	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	202,968	060	202,968	0	0%	0%	202,968	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	6060	Efficiency Training Program	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of 1058	Comm College System of BENEFITS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	060											



































2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2322	White Fish Migration	020	CURRENT EXPENSES	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	3,800
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2116	Facility Construction	020	CURRENT EXPENSES	437	49.11%	503.0%	437	49.11%	506.10%	437	49.11%	506.10%	437	49.11%	506.10%	3,800
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2117	Facility Construction	020	CURRENT EXPENSES	437	49.11%	503.0%	437	49.11%	506.10%	437	49.11%	506.10%	437	49.11%	506.10%	3,800
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2160	Facility Maintenance	020	CURRENT EXPENSES	2,577	1,106.43%	3,056.36%	2,577	1,106.43%	3,056.36%	2,577	1,106.43%	3,056.36%	2,577	1,106.43%	3,056.36%	51,285
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2163	Real Property - Compliance	020	CURRENT EXPENSES	70	88.125%	79.111%	70	88.125%	79.111%	70	88.125%	79.111%	70	88.125%	79.111%	5,278
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7544	Unemployment Compensation	8544	Unemployment Compensation	020	CURRENT EXPENSES	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	7,949
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7544	Workers Compensation	8594	Workers Compensation	020	CURRENT EXPENSES	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	7,949
2012	010	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	8998	ERP Grants	9794	Activity Acct Agy-075	020	CURRENT EXPENSES	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	CATEGORY TOTALS	025	STATE OWNED EQUIPMENT US	38,502	29.66177%	43,977.67%	38,502	29.66177%	43,977.67%	38,502	29.66177%	43,977.67%	38,502	29.66177%	43,977.67%	2,225,457
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	80
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	064	RET PENSION BENE HEALTH IN	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	2,500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	010	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1220	Beef Damage	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	010	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1220	Beef Damage	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	010	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	1220	Beef Damage	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	2,713	0%	200.0%	2,713	0%	200.0%	2,713	0%	200.0%	2,713	0%	200.0%	500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	78
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	064	RET PENSION BENE HEALTH IN	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	070	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	080	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	098	LANDOWNER RELATIONS INITI	0	500.0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	15,500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2151	Waterfowl Conservation	075	GRANTS SUBSIDIES AND RELIE	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	707,911
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	029	TRANSFERS TO DATA CENTER	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	020	BENEFIT ADJUSTMENT FUND	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMBURSE	115	0%	127.0%	115	0%	127.0%	115	0%	127.0%	115	0%	127.0%	7,500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	OUT OF STATE TRAVEL REIMB	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	099	FCLG	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	702	TRANSFERS IN BENE REIMBURSE	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORI	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHOR	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	706	EVENTS ADJUSTMENT UNIT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PR	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISS	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	710	PAID TO REFUND BOND ISSU	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	713	TRANSFER TO COMPONENT U	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUAL	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GW	EXPENDITURE ACCRUALS	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	022	RENTS-LEASES OTHER THAN S	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	027	TRANSFERS TO DOIT	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	030	EQUIPMENT NEW REPLACEMENT	0	0%	83.0%	0	0%	83.0%	0	0%	83.0%	0	0%	83.0%	1,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	040	INDIRECT COSTS	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0	0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	ALL OTHER																			



2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	044	CONTRACTUAL MAINT BULD-G	886	0.0%	889.0%	886	0.0%	889.0%	20,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	RET PENSION BENE HEALTH IN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	042	STATE TRAVEL REIMBURS	230	0.0%	230.0%	230	0.0%	230.0%	260
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	075	GRANTS SUBSIDIES AND RELIE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	080	OUT OF STATE TRAVEL REIMB	0	0.0%	83.0%	0	0.0%	83.0%	1,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	099	CONTRACTS FOR OP SERVICE	64	55.0%	1,555.0%	64	55.0%	1,555.0%	1,550
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2132	Hatcheries	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	041	OUT OF STATE TRAVEL REIMB	673	0.0%	673.0%	673	0.0%	673.0%	3,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	1,600
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	023	RENTS-LEASES OTHER THAN S	110	0.0%	54.0%	110	0.0%	54.0%	650
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	025	STATE OWNED EQUIPMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	400
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	028	EQUIPMENT NEW REPLACEMENT	2,000	2.06%	2,062.0%	2,000	2.06%	2,062.0%	144,025
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0	0.0%	0.0%	3,409,592
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	064	RET PENSION BENE HEALTH IN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	065	STATE TRAVEL REIMBURSE	95	316.837%	194,164%	95	316.837%	194,164%	31,440
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	080	OUT OF STATE TRAVEL REIMB	200	0.0%	200.0%	200	0.0%	200.0%	2,400
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	102	CONTRACTS FOR PROGRAM S	15,125	10,733.71%	32,886.33%	15,125	10,733.71%	32,886.33%	62,140
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1183	OHVR Education - Trng - Entf	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	775,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1185	OHVR Education - Trng - Entf	000	OHVR Education - Trng - Entf	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1185	OHVR Education - Trng - Entf	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1186	Operation Game Thief	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	1186	Operation Game Thief	049	GAAP EXPENDITURE ACCRUAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	2112	Search - Rescue	049	EQUIPMENT NEW REPLACEMENT	39,290	39.290%	7,900.0%	39,290	39.290%	7,900.0%	31,172
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	2112	Search - Rescue	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	2112	Search - Rescue	070	IN STATE TRAVEL REIMBURS	0	0.0%	0.0%	0	0.0%	0.0%	4,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	2112	Search - Rescue	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	2,500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	2112	Search - Rescue	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	2112	Search - Rescue	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	022	RENTS-LEASES OTHER THAN S	50	0.0%	50.0%	50	0.0%	50.0%	10,025
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	025	STATE OWNED EQUIPMENT US	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	2,768	0.0%	2,768.0%	2,768	0.0%	2,768.0%	705
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	195,829
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	416
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	049	TRANSFER TO OTHER STATE #	0	0.0%	0.0%	0	0.0%	0.0%	22,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	052	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	605
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	064	RET PENSION BENE HEALTH IN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	070	IN STATE TRAVEL REIMBURS	156	0.0%	156.0%	156	0.0%	156.0%	4,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	075	GRANTS SUBSIDIES AND RELIE	0	0.0%	0.0%	0	0.0%	0.0%	4,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0.0%	489.0%	0	0.0%	489.0%	4,100
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7525	Law Enforcement Program	787	Conservation Law Enforcement	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	022	RENTS-LEASES OTHER THAN S	0	0.0%	100.0%	0	0.0%	100.0%	1,200
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	025	EQUIPMENT NEW REPLACEMENT	223	0.0%	223.0%	223	0.0%	223.0%	23,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	23,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	10,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	1,630
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	064	RET PENSION BENE HEALTH IN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	070	IN STATE TRAVEL REIMBURS	245	67.27%	368,181%	245	67.27%	368,181%	2,500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	1,200,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	1,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	100
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2288	Marine Fisheries Management	103	CONTRACTS FOR OP SERVICE	0	0.0%	1,267.0%	0	0.0%	1,267.0%	15,200
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	021	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	022	RENTS-LEASES OTHER THAN S	0	0.0%	167.0%	0	0.0%	167.0%	2,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	1,318	90.7%	1,209.7%	1,318	90.7%	1,209.7%	16,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	025	STATE OWNED EQUIPMENT US	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	414
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	064	RET PENSION BENE HEALTH IN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURS	0	0.0%	0.0%	0	0.0%	0.0%	500
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	075	GRANTS SUBSIDIES AND RELIE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	102	CONTRACTS FOR PROGRAM S	867	500.58%	138,363%	867	500.58%	138,363%	8,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	103	CONTRACTS FOR OP SERVICE	0	1,700.0%	0.0%	0	1,700.0%	0.0%	9,200
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2289	Estuarine Reserve	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2332	Whip Fish Migration	103	CONTRACTS FOR OP SERVICE	0	0.0%	20,833.0%	0	0.0%	20,833.0%	250,000
2012	020	75	Fish And Game Department075	Fish And Game Commissi	7530	Marine Resources Program	2332	Whip Fish Migration	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0













2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1301	Audit Division	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0	0%	0%	0%	0	1,200	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1401	Collection Division	022	STATE TRAVEL REIMBURSE	833	0%	0%	0%	833	0%	0%	0%	833	10,005	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Collection Division	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Documents Processing Diva	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0	0%	0%	0%	0	2,600	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Documents Processing Diva	030	EQUIPMENT NEW REPLACEME	37	0%	0%	0%	37	0%	0%	0%	37	4,305	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Documents Processing Diva	030	EQUIPMENT NEW REPLACEME	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Documents Processing Diva	037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Documents Processing Diva	045	PERSONEL SERVICES NON BE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1501	Documents Processing Diva	045	PERSONEL SERVICES NON BE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8405	Revenue Collections	1800	Real Estate TransFer Tax	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	1120	Land Taxes Lost	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	5718	Flood Control	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0	0%	0%	0%	0	3,700	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GR	27,667	0%	0%	0%	27,667	0%	0%	0%	27,667	180,000	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0%	0	5,310	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN S	0	0%	0%	0%	0	0%	0%	0%	0	1,500	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	7885	Municipal Services	070	IN STATE TRAVEL REIMBURSE	83	0%	0%	0%	83	0%	0%	0%	83	1,000	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	7885	Municipal Services	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0	0%	0%	0%	0	2,000	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	7880	Excavation	070	IN STATE TRAVEL REIMBURSE	167	0%	0%	0%	167	0%	0%	0%	167	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8410	Property Appraisal	7880	Excavation	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8415	Automated Information	2400	Div Of Automated Information	029	TRANSFERS TO DATA CENTER	0	0%	0%	0%	0	0%	0%	0%	0	2,694	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8415	Automated Information	2400	Div Of Automated Information	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8420	Admin Attached Boards	1700	Current Use Board	070	IN STATE TRAVEL REIMBURSE	167	0%	0%	0%	167	0%	0%	0%	167	2,000	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8420	Admin Attached Boards	1710	Equalization Standards Board	070	IN STATE TRAVEL REIMBURSE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8420	Admin Attached Boards	1710	Equalization Standards Board	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	1,000	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8420	Admin Attached Boards	1720	Assessing Standards Board	070	IN STATE TRAVEL REIMBURSE	200	0%	0%	0%	200	0%	0%	0%	200	2,400	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D	8420	Admin Attached Boards	1720	Assessing Standards Board	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D				CATEGORY TOTALS			378,918	946,912	250%	48,002	1,973%	3,789,918	946,912	250%	48,002	1,973%	3,456,455
2012	010	84	Dept Of Revenue Administ084	Revenue Administration D				AGENCY TOTALS			2,497,782	140%	1,374,109	182%	1,784,262	2,497,782	140%	1,374,109	182%	1,713,995	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming C	2188	Racing Laboratory	010	PERSONAL SERVICES PERM CL	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming C	2188	Racing Laboratory	019	HOLIDAY PAY	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming C	2210	Racing Charitable Gaming C	010	PERSONAL SERVICES PERM CL	40,340	46,952	116%	21,384	220%	40,340	46,952	116%	21,384	220%	187,886
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming C	2210	Racing Charitable Gaming C	011	PERSONAL SERVICES UNCLAS	8,145	8,145	100%	8,431	97%	8,145	8,145	100%	8,431	97%	79,800
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming C	2210	Racing Charitable Gaming C	019	HOLIDAY PAY	99	100%	0%	99	100%	99	100%	0%	99	1,500	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Parimutuel Commission	2210	Racing Charitable Gaming C	009	TEMP FULL TIME	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	010	PERSONAL SERVICES PERM CL	40,978	53,055	129%	50,472	105%	40,978	53,055	129%	50,472	105%	442,413
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	019	HOLIDAY PAY	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	010	PERSONAL SERVICES PERM CL	23,069	23,544	102%	23,069	23,544	102%	23,069	23,544	102%	217,504	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	019	HOLIDAY PAY	112,685	131,775	117%	105,361	125%	112,685	131,775	117%	105,361	125%	934,206
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	050	PERSONAL SERVICE TEMP APP	4,850	3,508	72%	3,525	100%	4,850	3,508	72%	3,525	100%	30,000
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	050	PERSONAL SERVICE TEMP APP	785	0%	0%	0%	785	0%	0%	0%	785	5,000	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	050	PERSONAL SERVICE TEMP APP	5,635	3,508	62%	6,303	56%	5,635	3,508	62%	6,303	56%	35,000
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2212	Lucky Seven Bingo	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	15,996	18,021	113%	15,996	18,021	113%	15,996	18,021	113%	85,716	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	15,568	15,568	100%	15,568	15,568	100%	15,568	15,568	100%	212,122	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	6,193	7,198	116%	6,193	7,198	116%	6,193	7,198	116%	68,111	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	37,871	44,636	118%	35,520	126%	37,871	44,636	118%	35,520	126%	366,562
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	86	Par-Mutual Commission 086	Racing Charitable Gaming	8600	Racing Charitable Gaming	2210	Racing Charitable Gaming C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012																					



2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	OVERTIME TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	060	BENEFITS	6,565	6,611	101%	6,997	941%	6,565	6,611	101%	6,997	941%	95,083	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	060	BENEFITS	39,959	33,264	83%	30,674	108%	39,959	33,264	83%	30,674	108%	362,714	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4005	Child Protection	5801	Child Protection	060	BENEFITS	598,870	665,023	111%	734,616	91%	598,870	665,023	111%	734,616	91%	7,669,201	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	2201	DCVF Reimbursement Unit	060	BENEFITS	21,004	20,043	95%	22,265	90%	21,004	20,043	95%	22,265	90%	241,878	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4012	Bureau Of Admin Operations	5803	Bureau Of Admin Operations	041	AUDIT FUND SET ASIDE	25,742	31,742	123%	31,742	100%	25,742	31,742	123%	31,742	100%	351,110	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4015	Administrative Services	5842	Field Oper Prg Eligibility	060	BENEFITS	52,375	44,140	84%	63,510	70%	52,375	44,140	84%	63,510	70%	596,829	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	060	BENEFITS	0	0	0%	0	0%	3,166	4,837	153%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Organizational Learning & Q	060	BENEFITS	6,564	12,139	185%	15,702	77%	6,564	12,139	185%	15,702	77%	166,764	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4020	Foster Care Health	5802	Foster Care Health Program	060	BENEFITS	4,100	4,337	106%	4,100	100%	4,100	4,337	106%	4,100	100%	46,311	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5857	Dof - Prevention Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5857	PNMI Tobey School	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dfp-Quality Assu	060	BENEFITS	10,311	10,358	100%	13,199	78%	10,311	10,358	100%	13,199	78%	121,358	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5694	Head Start Child Collaboratio	060	BENEFITS	3,567	3,737	105%	3,966	94%	3,567	3,737	105%	3,966	94%	41,032	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	6148	Child Development Program	060	BENEFITS	11,144	11,962	107%	12,001	100%	11,144	11,962	107%	12,001	100%	126,265	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	12,304	11,957	97%	12,304	100%	12,304	11,957	97%	12,304	100%	144,929	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5843	Pass Thru Grants Title I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5844	Adoption Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	060	BENEFITS	3,218	3,328	103%	3,547	94%	3,218	3,328	103%	3,547	94%	35,618	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8018	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	8998	ERP Grants	9775	Activity Acty 040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	2201	DCVF Reimbursement Unit	046	CONSULTANTS	793,328	856,562	108%	953,145	90%	793,328	856,562	108%	953,145	90%	9,985,033	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	2201	DCVF Reimbursement Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	1,320	784	59%	1,320	100%	1,320	784	59%	1,320	100%	31,709	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPENSES	3,940	6,724	171%	4,420	152%	3,940	6,724	171%	4,420	152%	166,442	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	5801	DCVF Reimbursement Unit	020	CURRENT EXPENSES	300	130	43%	261	50%	300	130	43%	261	50%	2,910	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	020	CURRENT EXPENSES	223	250	112%	223	100%	223	250	112%	223	100%	4,384	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4015	Administrative Services	5842	Field Oper Prg Eligibility	020	CURRENT EXPENSES	22	20	91%	22	100%	22	20	91%	22	100%	500	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	020	CURRENT EXPENSES	43	0	0%	43	0	43	0	0%	43	0	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4020	Staff Development	5805	Organizational Learning & Q	020	CURRENT EXPENSES	37	50	135%	37	100%	37	50	135%	37	100%	17,020	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	020	CURRENT EXPENSES	8	1,740	23,00%	8	1,740	23,00%	8	1,740	23,00%	10,715		
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4030	Serv For Child And Families	5857	Dof - Prevention Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4030	Serv For Child And Families	5857	PNMI Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4035	Child Development	5689	Child Care Dfp-Quality Assu	020	CURRENT EXPENSES	0	20	0%	0	0%	0	20	0%	0	0%	16,800	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4035	Child Development	5694	Head Start Child Collaboratio	020	CURRENT EXPENSES	436	202	46%	436	202	46%	436	202	46%	436	202	15,480
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4035	Child Development	6148	Child Development Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	272	36	13%	272	36	13%	272	36	13%	272	36	7,257
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5843	Pass Thru Grants Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	020	CURRENT EXPENSES	88	91	11%	88	91	11%	88	91	11%	88	91	5,980
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4050	Compensation Programs	8018	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	8998	ERP Grants	9775	Activity Acty 040	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	2201	DCVF Reimbursement Unit	022	RENDS-LEASES OTHER THAN S	6,692	9,677	145%	7,096	136%	6,692	9,677	145%	7,096	136%	294,882	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	GENERAL TAX BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	060	OUT OF STATE TRAVEL REIMB	749	372	50%	749	372	50%	749	372	50%	749	372	28,4

2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	080	OUT OF STATE TRAVEL REIMB	0.00	0.00	250.00	0.00	250.00	3.000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	102	CONTRACTS FOR PROGRAM S	69,621	0.00	63,807.00	69,621	0.00	63,807.00	957.616
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	999	CONTRACTS FOR OP SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	2,796	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	070	Child Development	399	0.00	17,350.00	399	0.00	17,350.00	11,305
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	067	TRAINING OF PROVIDERS	0.00	0.00	0.00	0.00	0.00	100,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	070	IN STATE TRAVEL REIMBURSE	21	180.856%	111.638%	21	180.856%	1.514	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	080	OUT OF STATE TRAVEL REIMB	575	0.00	0.00	575	0.00	2,594	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	102	CONTRACTS FOR PROGRAM S	54,900	205.483%	85,400.00	54,900	205.483%	82,940.00	2,675,140
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dtp-Quality Assu	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboratio	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	125	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboratio	070	IN STATE TRAVEL REIMBURSE	0.00	0.00	0.00	0.00	0.00	1,001	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboratio	072	GRANTS FEDERAL	62	8,400.1348%	55.1546%	62	8,400.1348%	8,400	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboratio	073	GRANTS NON FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboratio	080	OUT OF STATE TRAVEL REIMB	300	0.00	149.00	300	0.00	1,488	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboratio	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operator	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	480	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operator	070	IN STATE TRAVEL REIMBURSE	0.00	0.00	0.00	0.00	0.00	1,086	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operator	080	OUT OF STATE TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operator	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	18,361	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	102	CONTRACTS FOR PROGRAM S	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	536	EMPLOYMENT RELATED CHLD	1,942,316	2,211,205.114%	2,467,967.90%	1,942,316	2,211,205.114%	2,467,967.90%	26,807,514
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	564	CHILD CARE PROTECT PREVEN	136,712	99,720.73%	134,823.74%	136,712	99,720.73%	134,823.74%	1,492,861
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	IN STATE TRAVEL REIMBURSE	446	466.104%	547.85%	446	466.104%	16,164	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	080	OUT OF STATE TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	1,400	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	102	CONTRACTS FOR PROGRAM S	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	502	PAYMENTS TO PROVIDERS	2,784	600.22%	5,548.11%	2,784	600.22%	55,506	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	571	PASS THRU GRANTS	57,287	35,678.62%	91,676.39%	57,287	35,678.62%	91,676.39%	529,764
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	66	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	070	IN STATE TRAVEL REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FOR PROGRAM S	0.00	0.00	0.00	0.00	0.00	60,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	650	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	066	EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	070	IN STATE TRAVEL REIMBURSE	1,429	618.43%	3,335.19%	1,429	618.43%	33,126	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	073	GRANTS NON FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	080	OUT OF STATE TRAVEL REIMB	2,103	1,103.53%	2,201.11%	2,103	1,103.53%	10,040	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	102	CONTRACTS FOR PROGRAM S	50,000	117,953.236%	99,324.119%	50,000	117,953.236%	684,550	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	527	FAMILY RESOURCE CENTERS	120,000	0.00	0.00	120,000	0.00	58,120	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Family	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	43,040	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	080	OUT OF STATE TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	937	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	101	MEDICAL PAYMENTS TO PROVI	0.00	0.00	4,167.00	0.00	4,167.00	50,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	102	CONTRACTS FOR PROGRAM S	31,480	34,550.110%	32,383.07%	31,480	34,550.110%	846,840	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	108	PROVIDER PAYMENTS LEGAL S	8,713	642.7%	16,017.4%	8,713	642.7%	50,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	563	COMMUNITY BASED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xa Grants - Subg	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	401	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	070	IN STATE TRAVEL REIMBURSE	30,333	30,180.99%	30,336.99%	30,333	30,180.99%	400,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	080	OUT OF STATE TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	502	PAYMENTS TO PROVIDERS	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	250	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	070	IN STATE TRAVEL REIMBURSE	0.00	0.00	0.00	0.00	0.00	2,786	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	080	OUT OF STATE TRAVEL REIMB	55,735	4,010.7%	78,161.5%	55,735	4,010.7%	539,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	102	CONTRACTS FOR PROGRAM S	0.00	0.00	0.00	0.00	0.00	296,555	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capt	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	98	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	102	CONTRACTS TO PROVIDERS	19,285	12,220.82%	18,972.6%	19,285	12,220.82%	97,040	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	31	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	080	OUT OF STATE TRAVEL REIMB	1,688	1,765.05%	2,173.81%	1,688	1,765.05%	30,000	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	999	FCLG	0.00	0.00	0.00	0.00	0.00	0.00	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Mb Subpart 1	041	AUDIT FUND SET ASIDE	0.00	0.00	0.00	0.00	0.00	406	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Mb Subpart 1	102	CONTRACTS FOR PROGRAM S	26,316	33,502.127%	31,708.106%	26,316	33,502.127%	446,608	
2012	010	95	Dept Of Health And Human Services	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Mb Subpart 1	999	FCLG	0.00	0.00					

2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	13,123	10,374/79%	17,524/59%	13,123	10,374/79%	17,524/59%	175,820
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	28,819	25,616/89%	30,228/85%	28,819	25,616/89%	30,228/85%	280,999
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	5814	Quality Improvement/Traini	069	BENEFITS	7,500	0.0%	0.0%	7,500	0.0%	0.0%	113,010
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	8577	Workers Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	8577	Unemployment Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	8577	Custodial Care	060	BENEFITS	15,530	13,340/86%	16,760	15,530	13,340/86%	16,760	153,920
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4120	Youth Development Center	5812	Maintenance	060	BENEFITS	20,829	21,882/105%	24,710/89%	20,829	21,882/105%	24,710/89%	252,573
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	060	BENEFITS	156,365	139,715/89%	191,031/73%	156,365	139,715/89%	191,031/73%	1,777,854
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	060	BENEFITS	91,346	92,847/102%	107,329/87%	91,346	92,847/102%	107,329/87%	1,035,681
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4120	Youth Development Center	5817	Juvenile Detention Unit	060	BENEFITS	43,698	31,869/73%	40,937/94%	43,698	31,869/73%	40,937/94%	323,349
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4130	Digs Grants	2023	QJJD	060	BENEFITS	6,771	5,085/75%	6,954/73%	6,771	5,085/75%	6,954/73%	55,484
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4130	Digs Grants	2024	JAIBG	060	BENEFITS	9,496	10,831/114%	10,154/107%	9,496	10,831/114%	10,154/107%	113,421
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4130	Digs Grants	2023	QJJD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4130	Digs Grants	5832	Chapter 1 - Idea	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4130	Digs Grants	5863	Chapter 1 Neglected - Disab	060	BENEFITS	2,014	2,163/107%	2,236/97%	2,014	2,163/107%	2,236/97%	16,523
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4130	Digs Grants	6005	DCU - Substance Abuse	060	BENEFITS	0	325/0%	0	0	0.0%	0	3,902
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	8998	ERP Grants	9776	Activty Acc Appr	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	686,836	683,379/99%	791,425/86%	686,836	683,379/99%	791,425/86%	7,793,153
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CONSULTANTS TOTALS	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CONSULTANTS TOTALS	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5443	Special Ed Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5906	YDC Master Plan Implementa	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	023	CURRENT EXPENSES	5,565	2,830/51%	7,296	5,565	2,830/51%	7,296	111,120
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5925	Facilities Construction	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5934	Female Substance Abuse	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5936	Federal Earmark Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5939	Food Service Training	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5808	Director's Office	020	CURRENT EXPENSES	495	49/10%	865/6%	495	49/10%	865/6%	7,923
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5810	Administration	020	CURRENT EXPENSES	665	885/133%	682/130%	665	885/133%	682/130%	38,253
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5813	Health Services	020	CURRENT EXPENSES	7,500	0.0%	0.0%	7,500	0.0%	0.0%	67,420
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8514	Quality Improvement/Traini	020	CURRENT EXPENSES	99	207/209%	92/225%	99	207/209%	92/225%	4,252
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8519	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8577	Unemployment Compensation	020	CURRENT EXPENSES	0	950/102%	0	0	0.0%	0	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5811	Custodial Care	020	CURRENT EXPENSES	5,222	7,900/151%	5,411/103%	5,222	7,900/151%	5,411/103%	104,120
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5812	Maintenance	020	CURRENT EXPENSES	8,425	3,323/39%	12,685/26%	8,425	3,323/39%	12,685/26%	127,811
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	020	CURRENT EXPENSES	1,654	2,394/145%	2,659/90%	1,654	2,394/145%	2,659/90%	43,109
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	020	CURRENT EXPENSES	1,065	115/11%	969/31%	1,065	115/11%	969/31%	19,063
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	020	CURRENT EXPENSES	0	0.0%	98/0%	0	0.0%	0	1,174
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4130	Digs Grants	2023	QJJD	020	CURRENT EXPENSES	387	103/27%	368/28%	387	103/27%	368/28%	27,320
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4130	Digs Grants	2024	JAIBG	020	CURRENT EXPENSES	76	10,309/13,652%	275/3,751%	76	10,309/13,652%	275/3,751%	72,483
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4130	Digs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4130	Digs Grants	5863	Chapter 1 Neglected - Disab	020	CURRENT EXPENSES	1,020	0.0%	59,720/0%	1,020	0.0%	59,720/0%	87,892
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4130	Digs Grants	6005	DCU - Substance Abuse	020	CURRENT EXPENSES	0	0.0%	863/0%	0	0.0%	0	10,350
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	8998	ERP Grants	9776	Activty Acc Appr	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5906	YDC Master Plan Implementa	034	CAPITAL PROJECTS	0	0.0%	10,392/0%	0	0.0%	10,392/0%	124,709
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	023	RENTS-LEASES OTHER THAN S	701	0.0%	0.0%	701	0.0%	0.0%	17,766
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	023	HEAT ELECTRICITY WATER	352	0.0%	1,569/0%	352	0.0%	1,569/0%	12,461
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	026	ORGANIZATIONAL DUES	0	0.0%	26/0%	0	0.0%	26/0%	806
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	027	EQUIPMENT NEW REPLACEM	722	0.0%	0.0%	722	0.0%	0.0%	36,100
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	042	EQUIPMENT NEW REPLACEM	158	0.0%	3,189/0%	158	0.0%	3,189/0%	8,930
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	070	IN STATE TRAVEL REIMBURSE	9,546	8,969/94%	11,876/76%	9,546	8,969/94%	11,876/76%	323,232
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	080	OUT OF STATE TRAVEL REIMB	36	78/217%	36/215%	36	78/217%	36/215%	8,219
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	012	TRANSPORTATION OF CLIENTS	0	0.0%	0.0%	0	0.0%	0.0%	1,090
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5909	Juvenile Field Services	019	EQUIPMENT NEW REPLACEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5925	Facilities Construction	048	CONTRACTUAL MANT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5936	Federal Earmark Program	030	EQUIPMENT NEW REPLACEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	5939	Federal Earmark Program	030	EQUIPMENT NEW REPLACEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	921	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5808	Director's Office	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	538
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5810	Administration	022	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	1,110
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5808	Director's Office	030	EQUIPMENT NEW REPLACEM	0	0.0%	7/0%	0	0.0%	7/0%	81
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5808	Director's Office	065	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5808	Director's Office	066	EMPLOYEE TRAINING	0	0.0%	45/0%	0	0.0%	45/0%	543
2012	010	95	Dept Of Health And Human041	HHS: Juvenile Justice Ser	ALL OTHER	4110	Office Of The Director	5808	Director's Office	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	1,568



2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6153	Separate State TANF Program	0	PAYMENTS TO CLIENTS	21,093	21,370	101%	24,829	86%	21,093	21,370	101%	24,829	86%	293,388
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6153	Separate State TANF Program	0	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	450
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6170	CAA APFD Grants	102	CONTRACTS FOR PROGRAM S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6170	CAA APFD Grants	103	CONTRACTS FOR OP SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6170	CAA APFD Grants	102	PAYMENTS TO CLIENTS	242,370	221,367	91%	250,800	104%	242,370	221,367	91%	250,800	104%	2,762,637
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6170	CAA APFD Grants	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6170	CAA APFD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6171	ANB Grants	501	PAYMENTS TO CLIENTS	85,946	82,343	96%	37,314	42%	85,946	82,343	96%	37,314	42%	432,511
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6171	ANB Grants	501	PAYMENTS TO CLIENTS	20,958	18,780	90%	41,306	145%	20,958	18,780	90%	41,306	145%	725,000
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6172	Refugee Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6172	Refugee Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6174	APTD Grants	502	PAYMENTS TO CLIENTS	1,733,196	1,735,209	100%	1,405,266	123%	1,733,196	1,735,209	100%	1,405,266	123%	16,803,976
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6174	APTD Grants	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6174	APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6176	State Assist- Non-Tanf	501	PAYMENTS TO CLIENTS	608,818	410,311	68%	407,574	101%	608,818	410,311	68%	407,574	101%	4,746,737
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6176	State Assist- Non-Tanf	501	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6176	State Assist- Non-Tanf	538	EMERGENCY ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6176	State Assist- Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6176	State Assist- Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6176	State Assist- Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	040	INDIRECT COSTS	88	0	0%	75	85%	88	0	0%	75	85%	550
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	4,579
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	042	ADDITIONAL FRINGE BENEFITS	268	0	0%	276	0%	268	0	0%	276	0%	4,329
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	070	STATE TRAVEL REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	1,600
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	6,500
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	102	CONTRACTS FOR PROGRAM S	206,372	243,656	118%	206,611	182%	206,372	243,656	118%	206,611	182%	5,116,456
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	6178	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Eas	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Eas	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	8025	Workers Compensation	662	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	121,865
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	8025	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	8031	Unemployment Compensation	061	UNEMPLOYMENT COMPENSAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4500	Div Of Family Assistance	8031	Unemployment Compensation	062	UNEMPLOYMENT COMPENSAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4599	ARRA Stimulus Family Assst	0805	Community Services Block G	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4599	ARRA Stimulus Family Assst	0805	Community Services Block G	999	FCLG	130,766	0	0%	130,766	0%	130,766	0	0%	130,766	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4599	ARRA Stimulus Family Assst	0805	Community Services Block G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4599	ARRA Stimulus Family Assst	0805	Community Services Block G	999	FCLG	6,699,466	6,018,273	90%	6,028,595	100%	6,699,466	6,018,273	90%	6,028,595	100%	72,830,578
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4599	ARRA Stimulus Family Assst	0805	Community Services Block G	999	FCLG	8,956,825	8,427,323	94%	8,701,869	97%	8,956,825	8,427,323	94%	8,701,869	97%	99,075,217
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PERM CL	4,023	4,187	104%	4,303	97%	4,023	4,187	104%	4,303	97%	37,686
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PERM CL	78	78	100%	78	100%	78	78	100%	78	100%	1,240
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PERM CL	33,091	29,637	90%	35,756	83%	33,091	29,637	90%	35,756	83%	305,504
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4805	Program Operations	8930	Nursing Staff	010	PERSONAL SERVICES PERM CL	48,589	54,344	112%	61,181	89%	48,589	54,344	112%	61,181	89%	556,474
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4805	Program Operations	8931	Nursing Staff	010	PERSONAL SERVICES PERM CL	346,782	352,000	102%	382,509	92%	346,782	352,000	102%	382,509	92%	3,415,173
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4805	Program Operations	8930	Field Operations	012	PERSONAL SERVICES UNCLAS	7,714	7,714	100%	8,027	96%	7,714	7,714	100%	8,027	96%	69,876
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4805	Program Operations	8930	Field Operations	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SERVICES PERM CL	70,349	70,729	101%	70,956	100%	70,349	70,729	101%	70,956	100%	654,949
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SERVICES PERM CL	1,067	1,067	100%	1,067	100%	1,067	1,067	100%	1,067	100%	84,728
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4810	Grants To Locals	8920	Money Follows The Person	010	PERSONAL SERVICES PERM CL	21,290	21,699	102%	21,655	100%	21,290	21,699	102%	21,655	100%	203,230
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4810	Grants To Locals	8925	Medical Services Grants	010	PERSONAL SERVICES PERM CL	52,265	55,301	106%	58,163	95%	52,265	55,301	106%	58,163	95%	481,165
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	010	PERSONAL SERVICES PERM CL	44,589	54,807	123%	58,629	93%	44,589	54,807	123%	58,629	93%	553,335
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	657,788	664,272	101%	740,738	96%	657,788	664,272	101%	740,738	96%	6,703,963
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human	HHS: Transitional Assistant	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLAS	0										







2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4194	Child Health Services	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4240	Newborn Screening Revol Fu	060	BENEFITS	0	424.0%	3,277.18%	0	424.0%	3,277.18%	28,523	392.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4240	Wic Supplemental Nutrition	060	BENEFITS	25,537	1100%	20,879.0%	25,537	1100%	20,879.0%	30,000	400.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4530	Family Planning Program	060	BENEFITS	4,461	4,735.106%	4,695.95%	4,461	4,735.106%	4,995.95%	52,556	688.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4568	Tobacco Prevention Federal	060	BENEFITS	20,769	18,453.89%	16,019.115%	20,769	18,453.89%	16,019.115%	156,985	200.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4568	Comprehensive Care	060	BENEFITS	14,272	15,072.6%	16,022.9%	14,272	15,072.6%	16,022.9%	153,292	200.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4586	ACA Home Visiting	060	BENEFITS	0	2,920.0%	0.0%	0	2,920.0%	0.0%	24,466	300.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4951	Heart Disease And Stroke Pre	060	BENEFITS	2,522	3,353.133%	2,867.117%	2,522	3,353.133%	2,867.117%	37,989	480.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9020	Bureau Of Comm & Health S4962	Obesity Grant	060	BENEFITS	7,783	8,191.105%	8,700.94%	7,783	8,191.105%	8,700.94%	88,600	110.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	CDC HINI Readiness	060	BENEFITS	10,129	0.0%	10,129.0%	10,129	0.0%	7,038.0%	0.0%	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Ryan White Title I	060	BENEFITS	6,506	7,140.110%	18,305.39%	6,506	7,140.110%	18,305.39%	74,153	90.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Boston EMA Title I	060	BENEFITS	0	0.0%	22.0%	0	0.0%	22.0%	269	3.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	STD Prevention	060	BENEFITS	4,614	2,185.47%	12,283.18%	4,614	2,185.47%	12,283.18%	84,291	100.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Pharmaceutical Rebates	060	BENEFITS	689	625.91%	768.81%	689	625.91%	768.81%	42,507	50.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Hospital Preparedness	060	BENEFITS	6,041	7,875.130%	8,197.96%	6,041	7,875.130%	8,197.96%	84,117	100.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	New Zealand Milk Inspection	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Disaster Control	060	BENEFITS	35,862	36,742.0%	42,033.61%	35,862	36,742.0%	42,033.61%	439,225	550.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Emergency Preparedness	060	BENEFITS	75,618	78,833.04%	93,682.84%	75,618	78,833.04%	93,682.84%	939,338	1200.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Mosquito Control Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Vaccines - Immunizat	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Immunization Program	060	BENEFITS	29,884	31,972.07%	40,050.80%	29,884	31,972.07%	40,050.80%	428,741	540.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Hoop Acquired Infections	060	BENEFITS	0	0.0%	905.0%	0	0.0%	905.0%	10,863	13.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	HW/AIDS Prevention	060	BENEFITS	15,707	14,986.95%	15,577.96%	15,707	14,986.95%	15,577.96%	157,759	200.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	FED ESH VHP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Endowment BFRSS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Influenza Surveillance Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Emergency Preparedness Ca	060	BENEFITS	0	0.0%	166.0%	0	0.0%	166.0%	1,995	2.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9025	Bureau Of Disease Control	Parity Demo Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Healthcare Associated Infecti	060	BENEFITS	352	2,448.696%	914.268%	352	2,448.696%	914.268%	36,868	40.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	NH ELCS	060	BENEFITS	0	238.0%	4,431.51%	0	238.0%	4,431.51%	53,168	55.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Patent Analysis Lab	060	BENEFITS	6	6.222%	39,989.17%	6	6.222%	39,989.17%	479,292	490.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	FDA Fern Grant	060	BENEFITS	5,515	6,751.122%	7,955.85%	5,515	6,751.122%	7,955.85%	94,726	100.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	USDA Fern Grant	060	BENEFITS	2,100	2,542.121%	11,734.22%	2,100	2,542.121%	11,734.22%	124,215	150.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Shellfish Testing	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Association Of Ph Labs	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Emergency Response Radiolo	060	BENEFITS	6,095	3,487.57%	7,404.47%	6,095	3,487.57%	7,404.47%	74,063	90.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Public Health Laboratories	060	BENEFITS	70,580	75,044.106%	89,382.84%	70,580	75,044.106%	89,382.84%	940,434	1300.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	State Based Biomonitoring	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Red Tide	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	Fed FDA Micro	060	BENEFITS	1,040	1,387.133%	1,228.113%	1,040	1,387.133%	1,228.113%	15,276	15.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9030	Bureau Of Laboratory Service	FDA Fish Radiochemistry	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9998	Health Mgmt	AFRA - STD	060	BENEFITS	59,124	59.124%	59,124.0%	59,124	59.124%	59,124.0%	59,124	59.124%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (BENEFITS TOTALS	9998	Health Mgmt	Activity Act Agy-90	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	2003	Bureau Of Informatics	CATEGORY TOTALS	046	CONSULTANTS	559,453	594.053106%	746.06280%	559,453	594.053106%	746.06280%	7,820,823	100.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	2005	Bureau Of Informatics	NIOSH Research Grant Fe	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	2005	Bureau Of Informatics	Data Collection Capacity And	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	2005	Bureau Of Informatics	Cancer Claims Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	2005	Bureau Of Informatics	NIOSH Research Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9010	Bureau Of Policy & Performan	Health Workforce	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9010	Bureau Of Policy & Performan	Hospital Fleet Program	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9010	Bureau Of Policy & Performan	Small Hospital Improvement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9010	Bureau Of Policy & Performan	Community Health Developm	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9015	Bureau Of Prevention Service	EPA Renovation Repair & Pa	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9015	Bureau Of Prevention Service	Radiological Health - Assess	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9015	Bureau Of Prevention Service	Mammography Equip Inspecti	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9015	Bureau Of Prevention Service	FDA Food Inspection Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9020	Bureau Of Comm & Health S2206	Chronic Disease Diabetes	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9020	Bureau Of Comm & Health S2207	WIC Food Rebates	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9020	Bureau Of Comm & Health S2214	Oral Health Workforce	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9020	Bureau Of Comm & Health S2215	CDC Oral Health Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9020	Bureau Of Comm & Health S2228	Absenteeism	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9020	Bureau Of Comm & Health S2951	Heart Disease And Stroke Pre	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	CDC HINI Readiness	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	Ryan White Title I	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	Boston EMA Title I	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	STD Prevention	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	Pharmaceutical Rebates	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	Hospital Preparedness	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	Endowment BFRSS	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9025	Bureau Of Disease Control	Emergency Preparedness Ca	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9030	Bureau Of Laboratory Service	FDA Fern Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office (CONSULTANTS TOTALS	9030	Bureau Of Laboratory Service	US										

2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	2229	Pharmaceutical Reimb	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	5,000	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	2229	Hospital Preparedness	020	CURRENT EXPENSES	10	12123%	12210%	10	12123%	0	0	0	0	12210%	153,297
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5025	New Infant Milk Inspection	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	020	CURRENT EXPENSES	2,210	1,18253%	2,98040%	2,210	1,18253%	0	0	0	0	2,98040%	98,826
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	020	CURRENT EXPENSES	4,125	1,84245%	3,06460%	4,125	1,84245%	0	0	0	0	3,06460%	98,826
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	020	CURRENT EXPENSES	2,105	2,00195%	1,322151%	2,105	2,00195%	0	0	0	0	1,322151%	46,506
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	5,400	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5185	HVABZ Risk	020	CURRENT EXPENSES	1,056	51348%	1,21944%	1,056	51348%	0	0	0	0	1,21944%	71,275
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFS	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Grant	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Ca	020	CURRENT EXPENSES	984	0	81,346%	984	0	81,346%	0	0	0	0	120,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9060	Parflu Demo Project	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	0901	Healthcare Associated Infecti	020	CURRENT EXPENSES	18	0	12421%	18	27148%	0	0	0	0	12421%	22,596
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	1817	NL ELIS	020	CURRENT EXPENSES	0	0	8330%	0	0	0	0	0	0	10,000	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	1877	Water Analysis Lab	020	CURRENT EXPENSES	0	7,2820%	19,64737%	0	7,2820%	0	0	0	0	19,64737%	235,766
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	1878	Lab Equipment Fund	020	CURRENT EXPENSES	0	0	1,4530%	0	0	0	0	0	0	1,4530%	17,440
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	3050	Lab Equipment Fund	020	CURRENT EXPENSES	0	5520%	5520%	0	5520%	0	0	0	0	5520%	6,886
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	3056	USDA Farm Grant	020	CURRENT EXPENSES	298	0	1,4900%	298	0	1,4900%	0	0	0	0	33,500
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	3057	Shellfish Testing	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	3063	Association Of Ph Lab	020	CURRENT EXPENSES	0	810%	2,5003%	0	810%	0	0	0	0	2,5003%	30,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	5230	Emergency Response Radiatio	020	CURRENT EXPENSES	759	1176%	1,23810%	759	1176%	0	0	0	0	1,23810%	15,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	5230	Public Health Laboratories	020	CURRENT EXPENSES	11,380	11,632100%	27,57342%	11,380	11,632100%	0	0	0	0	27,57342%	232,857
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	5316	State Based Biomonitoring	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	5317	Red Tide	020	CURRENT EXPENSES	7,855	0	15,0000%	7,855	0	15,0000%	0	0	0	0	15,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	5317	Fed Food Micro	020	CURRENT EXPENSES	0	0	3400%	0	0	0	0	0	0	0	15,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Service	9059	FDA Farm Radiochemistry	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9039	ARRA Stimulus Health Mnt	0915	ARRA - TBD	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	4,316
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9039	ARRA Stimulus Health Mnt	0915	ARRA CO Self Mgmt Prog	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	4,316
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9998	ERP Grants	9803	Activity Act/ Ayo-90	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS	9998	ERP Grants	9803	CATEGORY TOTALS	020	CURRENT EXPENSES	39,198	35,23990%	181,29419%	39,198	35,23990%	0	0	0	0	181,29419%	1,730,926
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	022	RENTS-LEASES OTHER THAN S	0	0	4170%	0	0	0	0	0	0	4170%	5,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	025	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	20,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	1	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	028	TRANSFERS TO GENERAL SER	0	0	0	0	0	0	0	0	0	0	1,687,012
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	040	EQUIPMENT NEW REPLACEME	0	0	2060%	0	0	0	0	0	0	2,500	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	040	INDIRECT COSTS	32,750	0	45,7920%	32,750	0	45,7920%	0	0	0	0	400,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	635	0	2320%	635	0	2320%	0	0	0	0	1,115
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	0	0	1940%	0	0	1940%	0	0	0	0	2,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	0	2710%	0	0	2710%	0	0	0	0	3,250
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	102	CONTRACTS FOR PROGRAM S	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	103	CONTRACTS FOR PROGRAM S	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	102	CONTRACTS FOR PROGRAM S	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	103	CONTRACTS FOR OP SERVICE	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	103	CONTRACTS FOR OP SERVICE	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	021	FOOD INSTITUTIONS	0	0	420%	0	0	420%	0	0	0	0	500
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	028	TRANSFERS TO GENERAL SER	0	0	0	0	0	0	0	0	0	0	13,775
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	030	EQUIPMENT NEW REPLACEME	0	0	0	0	0	0	0	0	0	0	2,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	066	EMPLOYEE TRAINING	0	0	420%	0	0	420%	0	0	0	0	500
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	070	IN STATE TRAVEL REIMBURSE	0	2680%	0	0	2680%	0	0	0	0	0	3,500
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	080	OUT OF STATE TRAVEL REIMB	0	830%	0	0	830%	0	0	0	0	0	1,900
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	102	CONTRACTS FOR PROGRAM S	4,000	4,000100%	4,28593%	4,000	4,000100%	0	0	0	0	4,28593%	70,390
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	103	CONTRACTS FOR OP SERVICE	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Rewe	099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatme	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatme	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8131	Workers Compensation	062	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	34,400
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8131	Workers Compensation	099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPENSA	0	1,8360%	0	0	1,8360%	0	0	0	0	0	14,000
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8579	Unemployment Compensation	099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	025	RENTS-LEASES OTHER THAN S	0	0	0	0	0	0	0	0	0	0	0
2012	010	95	Dept Of Health And Human	HHS: Health Mgmt Office	ALL OTHER	9																













2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	022	RENTERS-LEASES OTHER THAN S	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	13,345	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	026	MAINT OTHER THAN BUILD-GR	1,160	12511%	0	0%	7,990.2%	1,160	12511%	0	0%	7,990.2%	0	0%	0	0%	13,345	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	027	ORGANIZATIONAL DUES	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	500	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	021	CONSULTANTS BENEFITED	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	028	OUT OF STATE TRAINING	715	0%	0	0%	0	0%	0	0%	0	0%	0	0%	1,500	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVI	5,110	1,080.21%	0	0%	6,856.16%	5,110	1,080.21%	0	0%	6,856.16%	0	0%	0	0%	142,184	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5710	Professional Care	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	12,007	8,480.71%	0	0%	12,191.70%	12,007	8,480.71%	0	0%	12,191.70%	0	0%	0	0%	314,535	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5720	Custodial Care	028	MAINT OTHER THAN BUILD-GR	291	0%	0	0%	291.00%	291	0%	0	0%	291.00%	0	0%	0	0%	19,160	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5720	Custodial Care	048	CONTRACTUAL MAINT BUILD-G	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5720	Custodial Care	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5740	Administration	001	MAINT OTHER THAN BUILD-GR	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5740	Administration	970	IN STATE TRAVEL REIMBURS	77	72.94%	0	0%	78.94%	77	72.94%	0	0%	78.94%	0	0%	0	0%	10,212	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	5740	Administration	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	021	MAINT OTHER THAN BUILD-GR	2,072	14,564.62%	0	0%	2,072.00%	2,072	14,564.62%	0	0%	2,072.00%	0	0%	0	0%	443,000	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	042	MAINT OTHER THAN BUILD-GR	2,072	2,211.107%	0	0%	2,266.98%	2,072	2,211.107%	0	0%	2,266.98%	0	0%	0	0%	1,663	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	001	FORN FOREIGN MAINT BUILD-GR	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-G	3,895	22,404.675%	0	0%	17,910.125%	3,895	22,404.675%	0	0%	17,910.125%	0	0%	0	0%	404,354	0%
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	003	CONTRACTS FOR SV SERVICE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	7892	Maintenance	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	8132	Workers Compensation	999	WORKERS COMPENSATION	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	8132	Workers Compensation	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	133	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	081	UNEMPLOYMENT COMPENSTATI	0	1,270.0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human091	HHS:Glenciff Home For EAGENCY TOTALS	9200	Category Totals					28,262	50,410.72%	0	0%	51,519.96%	28,262	50,410.72%	0	0%	51,519.96%	0	0%	0	0%	1,618,394	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CL	1,205,442	1,304,721.06%	0	0%	1,387,238.94%	1,205,442	1,304,721.06%	0	0%	1,387,238.94%	0	0%	0	0%	14,564,911	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CL	10,616	11,063.104%	0	0%	11,128.99%	10,616	11,063.104%	0	0%	11,128.99%	0	0%	0	0%	99,569	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	59,445	62,033.00%	0	0%	72,319.00%	59,445	62,033.00%	0	0%	72,319.00%	0	0%	0	0%	867,100	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audts	010	PERSONAL SERVICES PERM CL	64,578	45,863.71%	0	0%	74,009.62%	64,578	45,863.71%	0	0%	74,009.62%	0	0%	0	0%	542,582	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audts	010	PERSONAL SERVICES PERM CL	93,201	87,203.94%	0	0%	93,201.00%	93,201	87,203.94%	0	0%	93,201.00%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CL	6,989	7,290.104%	0	0%	7,358.99%	6,989	7,290.104%	0	0%	7,358.99%	0	0%	0	0%	65,610	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CL	41,388	54,388.00%	0	0%	54,688.00%	41,388	54,388.00%	0	0%	54,688.00%	0	0%	0	0%	500,000	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PERM CL	14,362	14,553.101%	0	0%	15,386.95%	14,362	14,553.101%	0	0%	15,386.95%	0	0%	0	0%	133,890	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	012	PERSONAL SERVICES UNCLAS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	050	PERSONAL SERVICE TEMP APP	231,133	220,671.122%	0	0%	180,198.122%	231,133	220,671.122%	0	0%	180,198.122%	0	0%	0	0%	1,709,465	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case E	050	PERSONAL SERVICE TEMP APP	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audts	050	PERSONAL SERVICE TEMP APP	182	0%	0	0%	2,010.0%	182	0%	0	0%	2,010.0%	0	0%	0	0%	2,010	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APP	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	182	0%	0	0%	2,010.0%	182	0%	0	0%	2,010.0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	3,116	3,377.108%	0	0%	3,492.97%	3,116	3,377.108%	0	0%	3,492.97%	0	0%	0	0%	34,792	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	5945	Cmb Program Support	060	BENEFITS	0	0%	0	0%	31,847.0%	0	0%	0	0%	31,847.0%	0	0%	0	0%	382,168	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audts	060	BENEFITS	24,650	17,343.70%	0	0%	31,688.55%	24,650	17,343.70%	0	0%	31,688.55%	0	0%	0	0%	281,788	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svs	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svs	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7009	Bhh Policy Analysis	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Community Mental Health Svs	060	BENEFITS	31,522	32,020.102%	0	0%	31,522.00%	31,522	32,020.102%	0	0%	31,522.00%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Community Mental Health Svs	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7011	Family Mutual Support Service	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,872	2,039.109%	0	0%	2,104.97%	1,872	2,039.109%	0	0%	2,104.97%	0	0%	0	0%	20,555	0%
2012	010	95	Dept Of Health And Human092	HHS:Behavioral Health Dn BENEFITS TOTALS	9200	Div Of Behavioral Health	7155	Medical Payments	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Dept Of Health And Human092	HHS:Behavior																						



2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	046	CONSULTANTS	23,800	19,247.83%	32,865.59%	23,800	19,247.83%	32,865.59%	232,366
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	046	CONSULTANTS	0	0.0%	167.0%	0	0.0%	167.0%	2,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	046	CONSULTANTS	0	0.0%	260.0%	0	0.0%	260.0%	3,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0009	Unrestricted Income	020	CURRENT EXPENSES	23,841	19,247.81%	34,516.56%	23,841	19,247.81%	34,516.56%	307,366
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5050	IDEA Part C Infants & Famili	020	CURRENT EXPENSES	56	254.452%	154.165%	56	254.452%	154.165%	20,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	381	525.138%	404.130%	381	525.138%	404.130%	34,168
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	020	CURRENT EXPENSES	0	16.0%	0.0%	0	16.0%	0.0%	5,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5947	Project Access For Epilepsy	020	CURRENT EXPENSES	9,297.47	3,722.290%	0.0%	9,297.47	3,722.290%	0.0%	44,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	6,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7013	Family Support Services	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Ser	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	020	CURRENT EXPENSES	3,606	0.0%	0.0%	3,606	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7110	Children	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7167	NH Designated Resc Facility	020	CURRENT EXPENSES	449	468.91%	440.91%	449	468.91%	440.91%	6,980
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7172	Medicaid Compliance	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	2,260
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7172	Medicaid To Schools	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7182	NH Brain Injury Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7282	Infant - Toddler Program P-C	020	CURRENT EXPENSES	67	285.937%	311.85%	67	285.937%	311.85%	11,513
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant	020	CURRENT EXPENSES	6	2.29%	12.14%	6	2.29%	12.14%	7,500
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	8582	Unemployment Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	8606	Activity Aged Appr 930	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	CURRENT EXPENSE TOTALS	9998	ERP Grants	0806	Activity Aged Appr 930	020	CURRENT EXPENSES	4,566	10,767.236%	5,053.213%	4,566	10,767.236%	5,053.213%	140,505
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	070	IN STATE TRAVEL REIMBURS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	102	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Famili	120	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	021	FOOD INSTITUTIONS	0	333.0%	0.0%	0	333.0%	0.0%	4,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	022	RENDS-LEASES OTHER THAN S	0	0.0%	250.0%	0	0.0%	250.0%	3,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	026	ORGANIZATIONAL DUES	0	0.0%	63.0%	0	0.0%	63.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	030	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	3,198
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	042	ADDITIONAL FRINGE BENEFITS	82	394.0%	0.0%	82	394.0%	0.0%	6,644
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	067	BOOKS PERIODICALS SUBSCRI	0	168.0%	0.0%	0	168.0%	0.0%	500
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	1,500
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	060	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	1,500
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	070	IN STATE TRAVEL REIMBURS	0	153.0%	0.0%	0	153.0%	0.0%	5,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	10,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	102	CONTRACTS FOR PROGRAM S	324,159	61,472.19%	520,972.12%	324,159	61,472.19%	520,972.12%	3,659,459
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIWA	157	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	021	FOOD INSTITUTIONS	578	2,872.60%	615.647%	578	2,872.60%	615.647%	2,900
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	028	TRANSFERS TO GENERAL SER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	030	EQUIPMENT NEW REPLACEME	0	0.0%	37.0%	0	0.0%	37.0%	446
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	1,900
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	042	ADDITIONAL FRINGE BENEFITS	1,193	1,719.0%	1,193.0%	1,193	1,719.0%	1,193.0%	29,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	067	BOOKS PERIODICALS SUBSCRI	60	60.0%	60.0%	60	60.0%	60.0%	60
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	250
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	147	239.0%	0.0%	147	239.0%	0.0%	4,500
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	3,066
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	082	CONTRACTS FOR PROGRAM S	0	9,038.0%	0.0%	0	9,038.0%	0.0%	281,985
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	083	VACCINE PURCHASES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	109	CATASTROPHIC AID	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	SPECIAL CLINICS	117,205	198,728.10%	148,063.134%	117,205	198,728.10%	148,063.134%	1,517,501
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	CSGN ASSISTANCE	36,375	52,424.144%	48,076.109%	36,375	52,424.144%	48,076.109%	775,980
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	1,721
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	2,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	038	TECHNOLOGY-SOFTWARE	0	0.0%	167.0%	0	0.0%	167.0%	2,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	2,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	33,380
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	18,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	6,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	4,000
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Projec	082	PAYMENTS TO PROVIDERS	0	0.0%	42.0%	0	0.0%	42.0%	500
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	021	FOOD INSTITUTIONS	42.0%	0.0%	0.0%	42.0%	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Svc	HHS-Developmental Svc	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	022	RENDS-LEASES OTHER THAN S	0	204.0%	441.4				

2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	781	376.84%	1,001.38%	781	376.84%	1,001.38%	15,844
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	FOODS-LEASES OTHER THAN S	125	125.00%	114.110%	125	125.00%	114.110%	1,455
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	023	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	12,900
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	16.70%	0	0.0%	16.70%	2,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	049	TRANSFER TO OTHER STATE A	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	060	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	455
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	455
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSE	141	188.133%	123.153%	141	188.133%	123.153%	1,583
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	091	PAYMENTS TO CLIENTS	203	290.143%	193.150%	203	290.143%	193.150%	1,928
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	095	ASSESSMENT AND COUNSELIN	0	0.0%	0.0%	0	0.0%	0.0%	1,928
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	4,940
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	4,940
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	249
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	362	0.0%	1,073.0%	362	0.0%	1,073.0%	18,100
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	204
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	1,628
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	989	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	1,628
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	23,027
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	051	MEDICAID TO INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	051	MEDICAID TO SCHOOLS	2,406,797	2,298,421.95%	2,664,810.86%	2,406,797	2,298,421.95%	2,664,810.86%	23,000,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	010	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	20
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	002	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	72,000	0.0%	0.0%	72,000	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	001	FOOD INSTITUTIONS	22	0.0%	592.0%	22	0.0%	592.0%	1,108
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	002	FOODS-LEASES OTHER THAN S	0	0.0%	87.0%	0	0.0%	87.0%	1,047
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	003	CONTRACTS FOR PROGRAM S	0	0.0%	42.0%	0	0.0%	42.0%	15,900
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	7,500
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	2,961
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	042	ADDITIONAL FRINGE BENEFITS	192	0.0%	96.0%	192	0.0%	96.0%	6,100
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	066	EMPLOYEE TRAINING	0	0.0%	96.0%	0	0.0%	96.0%	1,150
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	1,307
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	080	OUT OF STATE TRAVEL REIMB	1,290	0.0%	1,185.0%	1,290	0.0%	1,185.0%	9,828
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	010	CONTRACTS FOR PROGRAM S	0	0.0%	0.0%	0	0.0%	0.0%	2,167.10%
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	020	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	570,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	029	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program P-	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	1,800
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	001	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	10,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	003	EQUIPMENT NEW REPLACEMENT	0	0.0%	16.70%	0	0.0%	16.70%	2,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	003	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	15,900
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	003	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	1,250
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	833.0%	0	0.0%	833.0%	10,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	057	BOOKS/PERIODICALS/SUBSCRIB	0	0.0%	0.0%	0	0.0%	0.0%	1,250
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	1,500
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	15,900
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	7,500
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	8,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	082	CONTRACTS FOR PROGRAM S	60,520	63.04%	71,421.88%	60,520	63.04%	71,421.88%	173,900
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	092	PAYMENTS TO PROVIDERS	0	0.0%	898.0%	0	0.0%	898.0%	150,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	175,000
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	864
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	864
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPENSAT	0	0.0%	443.0%	0	0.0%	443.0%	5,316
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	099	FCLG	17,561.65%	15,847.101%	21,538.957174%	17,561.65%	15,847.101%	21,538.957174%	273,600.004
2012	010	95	Dept Of Health And Human993	HHS-Developmental Serv ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	099	FCLG	18,040.19%	16,433.622291%	22,047.589759%	18,040.19%	16,433.622291%	22,047.589759%	278,688.634
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - MI	010	PERSONAL SERVICES PERM CL	421,145	409.8197%	256,375.180%	421,145	409.8197%	256,375.180%	2,275.033
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - MI	017	FT EMPLOYEES SPECIAL PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - MI	017	HOLIDAY PAY	11,415	6.83%181%	10,973.81%	11,415	6.83%181%	10,973.81%	74,840
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	010	PERSONAL SERVICES PERM CL	153,177	124.8921%	124,492.81%	153,177	124.8921%	124,492.81%	1,125.006
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	012	PERSONAL SERVICES UNCLAS	29,641	29.641100%	36,848.80%	29,641	29.641100%	36,848.80%	336.655
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	017	FT EMPLOYEES SPECIAL PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	200
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	010	PERSONAL SERVICES PERM CL	662,083	675.475102%	702,244.96%	662,083	675.475102%	702,244.96%	6,167.698
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	017	FT EMPLOYEES SPECIAL PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human994	HHS-New Hampshire Hos FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	017	FT EMPLOYEES SPECIAL PAY	0	0.0%	0.0%				





2012	010	95	Dept Of Health And Human Services	HHS Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Preventiv	5381	Strategic Prevention Framew	060	BENEFITS	7,828	0.0%	0.0%	7,828	0.0%	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Preventiv	5382	Alcohol - Other Drug Prevent	060	BENEFITS	1,237	3,255	45%	0.0%	1,237	3,255	45%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Preventiv	5383	Director's Drug Free	060	BENEFITS	0	0	0%	0.0%	0	0	0%	3,184
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Preventiv	5957	SAMHSA Grants	060	BENEFITS	0	7,124	0%	0.0%	0	7,124	0%	94,641
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	BENEFITS TOTALS	9998	ERP Grants	9808	Activity Act Agy-995	060	BENEFITS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	BENEFITS TOTALS	9998	ERP Grants	9808	Activity Act Agy-995	060	BENEFITS	1,365,038	1,464,333	107%	0.0%	1,365,038	1,464,333	107%	159,548
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9500	Office of the Commissioner	5000	Commissioner's Office	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	3,543
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9510	Office of Improvement, Integr	5695	Improvement, Integrity & Infor	046	CONSULTANTS	0	0	0%	417.0%	0	0	0%	5,000
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5143	Child Care Licensing	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5143	Child Care Licensing	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5680	Legal Services	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	36,828
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5682	Community Residences	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	1
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5683	Community Support Adm	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	1
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9540	Office of Information Systems	0917	HE Federal Funds	046	CONSULTANTS	0	46,626	0%	0.0%	0	46,625	0%	559,500
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9570	Div. Of Child Support Service	5028	Access And Visitation	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9570	Div. Of Child Support Service	5029	Expedited IV-D Services	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9580	Community Based Care Serv	5192	System of Care Grants	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9581	Docbs Disability Determin	5193	Medical And Client Services	046	CONSULTANTS	25,252	22,866	91%	0.0%	25,252	22,866	91%	536,516
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9582	DCBCS Toby School	3076	WIA Grant	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9582	DCBCS Toby School	3076	Tobey School	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Preventiv	2208	National Outcomes Measure	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Preventiv	3079	Treatment And Prevention	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Preventiv	3365	Alcohol And Other Treatment	046	CONSULTANTS	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Preventiv	3365	Alcohol And Other Treatment	046	CONSULTANTS	25,252	22,866	91%	0.0%	25,252	22,866	91%	1,141,201
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioner's Office	020	CURRENT EXPENSES	947	1,375	145%	0.0%	947	1,375	145%	1,385,999
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	OMH Partnership Grant	020	CURRENT EXPENSES	61	74	121%	0.0%	61	74	121%	11,701
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5423	Employee Assistance Program	020	CURRENT EXPENSES	5	5	100%	0.0%	5	5	100%	7,268
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5423	Tamiflu Security	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5442	Monthly Health	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5614	Council Expenditures	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office Of Business Refug	020	CURRENT EXPENSES	126,148	37,577	303%	0.0%	126,148	37,577	303%	719,365
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5951	Office Of Mh Hh Returne	020	CURRENT EXPENSES	0	0	0%	389.0%	0	0	0%	4,427
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5958	Refuge Cash & Medical	020	CURRENT EXPENSES	0	70	0%	0.0%	0	70	0%	2,089
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5959	Health Care Opportun	020	CURRENT EXPENSES	0	41	0%	0.0%	0	41	0%	13,910
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	6000	Federal Grant Adm	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	2,875	0%	0.0%	0	2,875	0%	12,876
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7105	Uncompensated Care Fund	020	CURRENT EXPENSES	0	11,265	0%	0.0%	0	11,265	0%	41,627
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	866	0	0%	0.0%	866	0	0%	21,000
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8605	Medical Education Funds	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9510	Office of Improvement, Integr	5695	Improvement, Integrity & Infor	020	CURRENT EXPENSES	1,297	354	272%	0.0%	1,297	354	272%	49,966
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9510	Office of Improvement, Integr	5699	Office Of Reimbursements	020	CURRENT EXPENSES	0	426	4%	0.0%	0	426	4%	5,108
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5146	Child Care Licensing	020	CURRENT EXPENSES	0	63	0%	1.0%	0	63	1.0%	1,650
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5146	Health Facilities Administr	020	CURRENT EXPENSES	1,506	330	21%	0.0%	1,506	330	21%	26,196
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5680	Legal Services	020	CURRENT EXPENSES	-78	533	0%	0.0%	-78	533	0%	34,779
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5682	Community Residences	020	CURRENT EXPENSES	64	56	87%	0.0%	64	56	87%	4,180
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5683	Community Support Adm	020	CURRENT EXPENSES	22	22	100%	0.0%	22	22	100%	11,260
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	421	2,494	592%	0.0%	421	2,494	592%	4,244
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9530	Office of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	806	948	118%	0.0%	806	948	118%	30,039
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9530	Office of Administration	5685	Management Support	020	CURRENT EXPENSES	18,890	13,728	73%	0.0%	18,890	13,728	73%	623,114
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9530	Office of Administration	5697	Office Of Information Systems	020	CURRENT EXPENSES	11,905	7,927	64%	0.0%	11,905	7,927	64%	143,390
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9540	Office of Information Systems	0917	HE Federal Funds	020	CURRENT EXPENSES	80	271	339%	0.0%	80	271	339%	7,000
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9540	Office of Information Systems	5691	Management Systems	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9540	Office of Information Systems	5692	Management Systems	020	CURRENT EXPENSES	0	21,124	0%	0.0%	0	21,124	0%	253,440
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6128	Medicaid Administration	020	CURRENT EXPENSES	986	1,912	194%	0.0%	986	1,912	194%	22,064
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management	020	CURRENT EXPENSES	32,124	0	0%	0.0%	32,124	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6141	Mead Program	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6142	Norm Country Dr	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6147	Provider Payments	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6178	Bcc Program	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	5028	Access And Visitation	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	5029	Expedited IV-D Services	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	5684	Child Support Legal	020	CURRENT EXPENSES	485	305	63%	0.0%	485	305	63%	44,855
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	6128	Child Support Services	020	CURRENT EXPENSES	1,681	2,083	124%	0.0%	1,681	2,083	124%	167,839
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	6130	State Debtorship	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	6139	Necass Reimburse	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Service	6140	Bank Match / Utilities Match	020	CURRENT EXPENSES	0	0	0%	0.0%	0	0	0%	0
2012	010	95	Dept Of Health And Human Services	HHS Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Serv	5192	Director's Office	020	CURRENT EXPENSES	186	154	83%	0.0%	186	154	83%	262,599
2012	010	95																	



2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5682	Community Residences	042	ADDITIONAL FRINGE BENEFITS	606	0.0%	530.0%	606	0.0%	530.0%	9,783
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5682	Community Residences	066	EMPLOYEE TRAINING	0	0.0%	62.0%	0	0.0%	62.0%	742
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5682	Community Residences	142	TRAVEL REIMBURSE	84,596%	0.0%	119,726%	84,596	0.0%	119,726%	8,560
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5682	Community Residences	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	394
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5682	Community Residences	103	CONTRACTS FOR OP SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5682	Community Residences	063	FLG	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	022	RENTERS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	1,500
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	024	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	028	ORGANIZATIONAL DUES	0	0.0%	29.0%	0	0.0%	29.0%	344
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	029	TRANSFER TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	85.0%	0	0.0%	85.0%	1,024
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	040	INDIRECT COSTS	4,455	0.0%	12,534.0%	4,455	0.0%	12,534.0%	127,855
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	041	IN STATE TRAVEL REIMBURSE	1,652	0.0%	0.0%	1,652	0.0%	0.0%	2,767
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	042	ADDITIONAL FRINGE BENEFITS	1,652	0.0%	0.0%	1,652	0.0%	0.0%	27,667
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	066	EMPLOYEE TRAINING	0	0.0%	19.0%	0	0.0%	19.0%	228
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	070	IN STATE TRAVEL REIMBURSE	249	75.30%	340.22%	249	75.30%	340.22%	5,820
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	071	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	632
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	103	CONTRACTS FOR OP SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	099	FLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5683	Operations Support Administ	098	RENTERS-LEASES OTHER THAN S	152	0.0%	463.0%	152	0.0%	463.0%	620
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	026	ORGANIZATIONAL DUES	0	0.0%	21.0%	0	0.0%	21.0%	250
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	031	INDIRECT COSTS	0	0.0%	10.0%	0	0.0%	10.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	042	ADDITIONAL FRINGE BENEFITS	646	0.0%	524.0%	646	0.0%	524.0%	9,675
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	066	EMPLOYEE TRAINING	0	0.0%	76.0%	0	0.0%	76.0%	909
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	071	IN STATE TRAVEL REIMBURSE	107	77.72%	124.62%	107	77.72%	124.62%	915
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	072	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	103	CONTRACTS FOR OP SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	999	FLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9520	Office of Program Support	5696	Ombudsman	998	RENTERS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	2,360
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	022	MAINT OTHER THAN BUILD-GR	0	0.0%	17.0%	0	0.0%	17.0%	209
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	026	ORGANIZATIONAL DUES	0	0.0%	62.0%	0	0.0%	62.0%	743
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	174.0%	0	0.0%	174.0%	2,092
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	041	AUDIT FUND SET ASIDE	1,552	0.0%	2,043.0%	1,552	0.0%	2,043.0%	34,141
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	049	TRANSFER TO OTHER STATE A	0	680.0%	0.0%	0	680.0%	0.0%	9,129
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	070	IN STATE TRAVEL REIMBURSE	4,920	2,000.41%	8,284.04%	4,920	2,000.41%	8,284.04%	30,473
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	2,964
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	089	CONTRACTS FOR OP SERVICE	0	0.0%	93.0%	0	0.0%	93.0%	1,113
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5677	Bureau of Human Resources	099	FLG	0	0.0%	0.0%	0	0.0%	0.0%	3,909.93
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	023	RENTERS-LEASES OTHER THAN S	613,311	606.33%	573,639.10%	613,311	606.33%	573,639.10%	29,061
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	024	HEAT ELECTRICITY WATER	1,430	0.0%	1,192.0%	1,430	0.0%	1,192.0%	19,455
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	023	MAINT OTHER THAN BUILD-GR	0	0.0%	0.0%	0	0.0%	0.0%	110
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	025	ORGANIZATIONAL DUES	0	0.0%	9.0%	0	0.0%	9.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	028	TRANSFERS TO GENERAL SER	2,382	0.0%	1,924.0%	2,382	0.0%	1,924.0%	226,029
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	21,732
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	041	INDIRECT COSTS	1,853	0.0%	1,927.0%	1,853	0.0%	1,927.0%	4,759
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	049	CONTRACTUAL MAINT BUILD-G	0	995.0%	0.0%	0	995.0%	0.0%	24,000
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	048	TRANSFER TO OTHER STATE A	0	315,471.0%	0.0%	0	315,471.0%	0.0%	4,366,922
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICE	995	6,290.632%	3,937.160%	995	6,290.632%	3,937.160%	2,018,020
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GR	0	0.0%	155.0%	0	0.0%	155.0%	1,859
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	0.0%	9.0%	0	0.0%	9.0%	108
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	7,200
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	1,749	0.0%	2,379.0%	1,749	0.0%	2,379.0%	44,213
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSE	546	396.73%	634.62%	546	396.73%	634.62%	15,530
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL REIMB	0	0.0%	2.0%	0	0.0%	2.0%	25
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	103	CONTRACTS FOR OP SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9530	Office of Administration	5687	DHHS District Office	999	FLG	0	0.0%	0.0%	0	0.0%	0.0%	6,940
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	20,240
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	037	TECHNOLOGY-HARDWARE	0	0.0%	64,788.0%	0	0.0%	64,788.0%	777,450
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	038	TECHNOLOGY-SOFTWARE	0	0.0%	21,429.0%	0	0.0%	21,429.0%	257,470
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	040	INDIRECT COSTS	98	0.0%	11,945.0%	98	0.0%	11,945.0%	121,555
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	1,607
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	042	ADDITIONAL FRINGE BENEFITS	823	0.0%	1,924.0%	823	0.0%	1,924.0%	35,526
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	062	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	10,940
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	080	OUT OF STATE TRAVEL REIMB	0	0.0%	298.0%	0	0.0%	298.0%	5,000
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	102	CONTRACTS FOR PROGRAM S	101,439	69,555.69%	106,275.65%	101,439	69,555.69%	106,275.65%	686,983
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	017	HE Federal Funds	999	FLG	0	0.0%	84.0%	0	0.0%	84.0%	1,000
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	5952	Office of Information Service	027	TRANSFERS TO DOIT	0	0.0%	2,099.691.0%	0	0.0%	2,099.691.0%	25,196,286
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	5952	Office of Information Service	040	INDIRECT COSTS	0	0.0%	2,447.0%	0	0.0%	2,447.0%	29,362
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	5952	Office of Information Service	041	ADDITIONAL FRINGE BENEFITS	0	0.0%	2,234.0%	0	0.0%	2,234.0%	26,540
2012	010	95	Dept Of Health And Human Resources	HHS Commissioner	ALL OTHER	9540	Office of Information Systems	5952	Office of Information Service	042	ADDITIONAL FRINGE BENEFITS	0						





2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9584	DCBGS Treatment - Preventiv	5957	SAMHSA Grants	0	0	0	558.00	0	0	0	0	0	558.00	0	6,680			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9584	DCBGS Treatment - Preventiv	5957	SAMHSA Grants	0	0	0	0	0	0	0	0	0	0	0	6,680			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9584	DCBGS Treatment - Preventiv	5957	SAMHSA Grants	0	0	0	0	0	0	0	0	0	0	0	2,573,884			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9584	DCBGS Treatment - Preventiv	5957	SAMHSA Grants	0	0	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9584	DCBGS Treatment - Preventiv	5957	SAMHSA Grants	999	FLCL	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9584	DCBGS Treatment - Preventiv	5957	SAMHSA Grants	0	0	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	EMPLOYMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	037	TECHNOLOGY HARDWARE	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	TECHNOLOGY SOFTWARE	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	066	OFFICE TRAINING	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	070	IN STATE TRAVEL REIMBURSE	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	102	CONTRACTS FOR PROGRAM S	60,984	0	59,878.98%	7,293.821%	0	60,984	59,878.98%	7,293.821%	0	248,980			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	999	FLCL	0	0	0	0	0	0	0	0	0	0			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	AGENCY TOTALS					42,392,024	44,660,309	105%	46,178,050	97%	42,392,024	44,660,309	105%	46,178,050	97%	621,712	6,680			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	AGENCY TOTALS					47,469,223	49,796,125	105%	51,962,454	96%	47,469,223	49,796,125	105%	51,962,454	96%	677,736	7,936			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT FULL TIME TOTALS					15,686,098	15,625,425	100%	16,220,279	101%	15,686,098	15,625,425	100%	16,220,279	101%	150,029	784			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT PART TIME TEMP TOTALS					183,288	232,524	127%	200,770	110%	183,288	232,524	127%	200,770	110%	2,820,756	3,150			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT OVERTIME TOTALS					291,659	306,744	105%	393,714	105%	291,659	306,744	105%	393,714	105%	3,086,111	3,086			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT BENEFITS TOTALS					6,538,152	7,230,303	111%	7,574,799	95%	6,538,152	7,230,303	111%	7,574,799	95%	78,622	279			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT CONSULTANTS TOTALS					50,818	52,975	104%	52,975	100%	50,818	52,975	104%	52,975	100%	1,477,129	1,477			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT CURRENT EXPENSE TOTALS					962,003	239,975	25%	594,242	40%	962,003	239,975	25%	594,242	40%	8,637,135	8,637			
2012	010	95	Dept Of Health And Human Svcs	HHS Commissioner	DEPT ALL OTHER TOTALS					132,423,186	118,167,381	89%	133,737,265	88%	132,423,186	118,167,381	89%	133,737,265	88%	1,605,979	629			
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	010	PERSONAL SERVICES PERM CL	155,540,643	141,867,853	91%	159,943,660	89%	155,540,643	141,867,853	91%	159,943,660	89%	1,942,133,222		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	011	PERSONAL SERVICES UNCLAS	13,404	13,404	100%	13,404	100%	13,404	13,404	100%	13,404	100%	120,630		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	012	PERSONAL SERVICES UNCLAS	12,042	12,042	100%	12,042	100%	12,042	12,042	100%	12,042	100%	108,978		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	013	PERSONAL SERVICES UNCLAS	13,028	13,028	100%	13,028	100%	13,028	13,028	100%	13,028	100%	107,939		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	014	PERSONAL SERVICES UNCLAS	12,068	12,068	100%	13,178,822	100%	12,068	12,068	100%	13,178,822	100%	114,868		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	015	PERSONAL SERVICES UNCLAS	12,042	32,242	268%	17,293,186%	100%	12,042	32,242	268%	17,293,186%	100%	289,327		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	016	PERSONAL SERVICES NON CLA	0	0	0%	0	0%	0	0	0%	0	0			
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	017	PERSONAL SERVICES PERM CL	38,959	40,455	111%	38,959	100%	38,959	40,455	111%	38,959	100%	1,810,326		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9603	Division of Finance	3001	Division of Finance	010	PERSONAL SERVICES PERM CL	18,723	186,887	1000%	214,970	87%	18,723	186,887	1000%	214,970	87%	2,824,057		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9603	Division of Finance	3001	Division of Finance	011	PERSONAL SERVICES PERM CL	25,313	20,522	81%	32,840	62%	25,313	20,522	81%	32,840	62%	284,057		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9603	Division of Finance	3001	Division of Finance	012	PERSONAL SERVICES PERM CL	60,698	60,183	99%	63,530	98%	60,698	60,183	99%	63,530	98%	507,923		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9603	Division of Finance	3001	Division of Finance	013	PERSONAL SERVICES PERM CL	16,832	114,558%	78,515	46%	7,252	114,558%	78,515	46%	7,252	114,558%	78,515	46%	282,106
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SERVICES PERM CL	390,976	387,113	98%	425,341	91%	390,976	387,113	98%	425,341	91%	3,600,347		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	27,500		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	150	0	0%	150	0%	150	0	0%	150	0%	1,200		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PERM CL	2,800,871	2,795,540	99%	3,096,973	90%	2,800,871	2,795,540	99%	3,096,973	90%	27,447,671		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	547,680		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	1,466	593	40%	1,466	100%	1,466	593	40%	1,466	100%	2,298,150		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SERVICES PERM CL	370,199	388,706	105%	423,827	92%	370,199	388,706	105%	423,827	92%	3,610,019		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	1,020		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	019	HOLIDAY PAY	20	0	0%	20	0%	20	0	0%	20	0%	1,020		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SERVICES PERM CL	292,202	286,522	98%	334,639	95%	292,202	286,522	98%	334,639	95%	2,978,825		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,600		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	019	TEMP FULL TIME	7,913	10,618	134%	9,274	114%	7,913	10,618	134%	9,274	114%	55,800		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	010	PERSONAL SERVICES PERM CL	27,811	28,400	102%	27,811	100%	27,811	28,400	102%	27,811	100%	2,700		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	361		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,041		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike San Maintenance	010	PERSONAL SERVICES PERM CL	72,443	14,343	20%	13,722	19%	72,443	14,343	20%	13,722	19%	130,299		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike San Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	500		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management	010	PERSONAL SERVICES PERM CL	12,423	72,016	96%	85,738	84%	12,423	72,016	96%	85,738	84%	736,414		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management	019	HOLIDAY PAY	1,180	620	53%	1,598	99%	1,180	620	53%	1,598	99%	11,041		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management	019	Safety In Support	10,276	15,027	146%	10,276	100%	10,276	15,027	146%	10,276	100%	319,528		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	010	PERSONAL SERVICES PERM CL	34,123	33,322	98%	36,434	91%	34,123	33,322	98%	36,434	91%	319,528		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	100		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3032	Overseas & Overseight Preserv	010	PERSONAL SERVICES PERM CL	13,384	8,880	66%	14,044	63%	13,384	8,880	66%	14,044	63%	116,034		
2012	015	96	Department of Transportation	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area	010	PERSONAL SERVICES PERM CL	55,540	46,324	83%	55,540	46,324	83%	55,540	46,324	83%				

2012	015	96	Department of Transportation	Transportation Dept Of	PART TIME TEMP PERSONNEL	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	060	PERSONAL SERVICE TEMP APP	18,711	45,291242%	73,56162%	18,711	45,291242%	73,56162%	0	0%	0%	623,767
2012	010	96	Department of Transportation	Transportation Dept Of	PART TIME TEMP PERSONNEL	6640	Aeronaut Rail & Transit Fund	12049	Land Arb Buildings	060	PERSONAL SERVICE TEMP APP	0	0%	0%	0	0%	0%	0	0%	0%	1,614
2012	010	96	Department of Transportation	Transportation Dept Of	PART TIME TEMP PERSONNEL	6640	Aeronaut Rail & Transit Fund	12049	Maintenance And Critical Reg	060	PERSONAL SERVICE TEMP APP	0	0%	0%	0	0%	0%	0	0%	0%	25,000
2012	010	96	Department of Transportation	Transportation Dept Of	PART TIME TEMP PERSONNEL	6640	Aeronaut Rail & Transit Fund	12107	Aeronautics	060	PERSONAL SERVICE TEMP APP	2,556	2,652104%	2,70198%	2,556	2,652104%	2,70198%	0	0%	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	PART TIME TEMP PERSONNEL	6640	Aeronaut Rail & Transit Fund	12931	Railroad	060	PERSONAL SERVICE TEMP APP	0	0%	0%	0	0%	0%	0	0%	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSP	3038	Executive Office	018	OVERTIME	790,676	665,147784%	588,76%	772	588,76%	602,98%	790,676	665,147784%	588,76%	8,008
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9602	Division of Finance	3001	Division of Finance	018	OVERTIME	4,827	2,16845%	3,71658%	4,827	2,16845%	3,71658%	0	0%	0%	13,871
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	018	OVERTIME	194	0%	115,0%	194	0%	115,0%	0	0%	0%	250
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bureau	018	OVERTIME	1,008	0%	339,12%	1,008	0%	339,12%	0	0%	0%	11,296
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship & Com	018	OVERTIME	131	0%	68,0%	131	0%	68,0%	0	0%	0%	1,500
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & Preser	018	OVERTIME	0	0%	76,0%	0	0%	76,0%	0	0%	0%	5,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Charleston Ser	018	OVERTIME	4,015	0%	4,744,637%	4,015	0%	4,744,637%	0	0%	0%	50,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	018	OVERTIME	144,118	57,33040%	130,12444%	144,118	57,33040%	130,12444%	0	0%	0%	4,381,940
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	6,183	4,52373%	2,972152%	6,183	4,52373%	2,972152%	0	0%	0%	25,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	38,738	44,842116%	53,68594%	38,738	44,842116%	53,68594%	0	0%	0%	324,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turkpie Bridge Maintenance	018	OVERTIME	1,328	0%	1,328,0%	1,328	0%	1,328,0%	0	0%	0%	978,898
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Reimbursable Maintenance &	018	OVERTIME	22,751	1,943%	3,34758%	22,751	1,943%	3,34758%	0	0%	0%	20,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	018	OVERTIME	0	0%	417,0%	0	0%	417,0%	0	0%	0%	5,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management	018	OVERTIME	1,417	1,655%	1,533107%	1,417	1,655%	1,533107%	0	0%	0%	5,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management	018	OVERTIME	3,272	2,42574%	2,083116%	3,272	2,42574%	2,083116%	0	0%	0%	21,450
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	018	OVERTIME	0	0%	0%	0	0%	0%	0	0%	0%	1,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3066	Salied Wells	018	OVERTIME	1,819	1,832101%	3,01461%	1,819	1,832101%	3,01461%	0	0%	0%	5,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3108	Fuel Distribution	018	OVERTIME	984	0%	1,087%	984	0%	1,087%	0	0%	0%	1,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Perm	018	OVERTIME	0	0%	66,0%	0	0%	66,0%	0	0%	0%	1,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area	018	OVERTIME	4,218	490,12%	0%	4,218	490,12%	0%	0	0%	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	018	OVERTIME	784	15,2561946%	2,349649%	784	15,2561946%	2,349649%	0	0%	0%	105,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	2055	Welcome Ctrs & Rest Area	060	BENEFITS	4,212	49,01%	0%	4,212	49,01%	0%	0	0%	0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7022	Administration - Support	018	OVERTIME	16,524	16,35399%	14,887110%	16,524	16,35399%	14,887110%	0	0%	0%	107,429
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7026	Central Operations	018	OVERTIME	1,037	46144%	3,09815%	1,037	46144%	3,09815%	0	0%	0%	5,521
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7027	Central Operations	018	OVERTIME	19,569	11,720369%	23,34256%	19,569	11,720369%	23,34256%	0	0%	0%	159,829
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7032	East NH Tpk Blue Star Opera	018	OVERTIME	837	693,83%	987,0%	837	693,83%	987,0%	0	0%	0%	1,808
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7032	East NH Tpk Blue Star Maint	018	OVERTIME	3,764	4,828128%	4,705103%	3,764	4,828128%	4,705103%	0	0%	0%	350,289
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7036	East NH Tpk Spauld Tpk Op	018	OVERTIME	687	0%	2,1550%	687	0%	2,1550%	0	0%	0%	3,182
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7037	East NH Tpk Spauld Tpk Main	018	OVERTIME	687	0%	3,5010%	687	0%	3,5010%	0	0%	0%	6,374
2012	017	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9610	Turkpie Division	7511	Spaulding Tpk Second Barrel	018	OVERTIME	12,649	11,56491%	5,676204%	12,649	11,56491%	5,676204%	0	0%	0%	28,374
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3012	Municipal Bridge Program	018	OVERTIME	0	116,0%	0%	0	0%	116,0%	0	0%	0%	21,320
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3021	Trans Planning Bureau	018	OVERTIME	3,275	4,62167%	5,23167%	3,275	4,62167%	5,23167%	0	0%	0%	45,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3022	Spr Planning Bureau	018	OVERTIME	9,419	6,69671%	8,94475%	9,419	6,69671%	8,94475%	0	0%	0%	75,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	018	OVERTIME	26,924	23,92289%	27,09788%	26,924	23,92289%	27,09788%	0	0%	0%	219,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	3,498	4,294123%	1,462294%	3,498	4,294123%	1,462294%	0	0%	0%	10,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	018	OVERTIME	4,301	4,94286%	6,04985%	4,301	4,94286%	6,04985%	0	0%	0%	40,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	8,301	8,908107%	9,02399%	8,301	8,908107%	9,02399%	0	0%	0%	75,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3034	Materials - Roadwork Bureau	018	OVERTIME	19,862	16,72084%	19,07688%	19,862	16,72084%	19,07688%	0	0%	0%	130,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3036	Construction Bureau	018	OVERTIME	52,458	96,391184%	60,95158%	52,458	96,391184%	60,95158%	0	0%	0%	500,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3036	Spr Research Bureau	018	OVERTIME	0	89,0%	0%	0	0%	89,0%	0	0%	0%	7,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3037	State Aid Construction	018	OVERTIME	0	417,0%	0%	0	0%	417,0%	0	0%	0%	5,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	74,426	33,68945%	114,49429%	74,426	33,68945%	114,49429%	0	0%	0%	750,000
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	018	OVERTIME	7,012	6,42792%	12,54151%	7,012	6,42792%	12,54151%	0	0%	0%	160,343
2012	010	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fund	12107	Aeronautics	018	OVERTIME	0	82,0%	0%	0	0%	82,0%	0	0%	0%	2,538
2012	010	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fund	12916	Public Installation	018	OVERTIME	245	126,81%	310,41%	245	126,81%	310,41%	0	0%	0%	3,040
2012	010	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fund	12940	Railroad	018	OVERTIME	1,028	0%	73,86%	1,028	0%	73,86%	0	0%	0%	3,940
2012	010	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fund	13030	Rideshare-Bike-Ped Program	018	OVERTIME	0	0%	0%	0	0%	0%	0	0%	0%	2,200
2012	010	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	018	OVERTIME	0	135,0%	0%	0	0%	135,0%	0	0%	0%	1,584
2012	010	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	All Area	018	OVERTIME	47,538	0%	0%	47,538	0%	0%	0	0%	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	CATEGORY TOTALS	018	OVERTIME	554,777	395,29971%	539,38773%	554,777	395,29971%	539,38773%	0	0%	0%	7,795,770
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228,000	060	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSP	3038	Executive Office	060	BENEFITS	40,790	61,879127%	50,017104%	40,790	61,879127%	50,017104%	0	0%	0%	559,084
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSP	7998	Default Accounting Unit - 109	060	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSP	7999	Default Accounting Unit	060	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9602	Division of Finance	3001	Division of Finance	060	BENEFITS	82,242	89,502109%	95,96013%	82,242	89,502109%	95,96013%	0	0%	0%	996,886
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	060	BENEFITS	11,338	10,77396%	14,227170%	11,338	10,77396%	14,227170%	0	0%	0%	157,873
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bureau	060	BENEFITS	22,710	21,534196%	24,46288%	22,710	21,534196%	24,46288%	0	0%	0%	211,859
2012	015	96	Department of Transportation	Transportation Dept Of	BENEFITS TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship & Com	060	BENEFITS	27,359	58,73131%	30,523118%	27,359	58,73131%	30,523118%	0	0%	0%	316,012
2012	015	96	Department																		

2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9630	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	9,104	0.0%	0.0%	9,104	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Bermentment	046	CONSULTANTS	0	10.5410%	0.0%	10.5410%	0.0%	0.0%	0.0%	0.0%	0.0%	510,300
2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9630	Transportation Prog Funds	3049	Non Particpating Cons/Recon	046	CONSULTANTS	17,864.00	0.0%	0.0%	17,864.00	0.0%	0.0%	0.0%	0.0%	214,389	
2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	480,129	1,409,828.00%	1,694,845.83%	480,129	1,409,828.00%	1,694,845.83%	0	0.0%	0.0%	52,624,630
2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fund	12049	Land And Buildings	046	CONSULTANTS TOTALS	209.00	0.0%	0.0%	209.00	0.0%	0.0%	0.0%	0.0%	2,940	
2012	010	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fund	12058	Maintenance And Critical Repar	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fund	12116	Public Transportation	046	CONSULTANTS	0	83.0%	0.0%	0	0.0%	0.0%	0.0%	83.0%	1,000	
2012	015	96	Department of Transportation	Transportation Dept 01	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilizatio	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	736,465.00	1,689,820.0%	1,904,633.9%	736,465.00	1,689,820.0%	1,904,633.9%	0	0.0%	0.0%	62,562,000
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	0159	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	Administration	0179	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228	044	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	020	CURRENT EXPENSES	11,647	2,132.18%	10,333.21%	11,647	2,132.18%	10,333.21%	0	0.0%	0.0%	50,010
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	020	CURRENT EXPENSES	51,724	113,008.21%	54,493.207%	51,724	113,008.21%	54,493.207%	0	0.0%	0.0%	1,593,565
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	999	FOLG	634,555	1,081,177.0%	695,151.67%	634,555	1,081,177.0%	695,151.67%	0	0.0%	0.0%	15,000,000
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3085	Highway Safety Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7998	Default Accounting Unit - 109	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9602	Division of Finance	3001	Division of Finance	020	CURRENT EXPENSES	45,286	48,144.106%	49,234.98%	45,286	48,144.106%	49,234.98%	0	0.0%	0.0%	202,591
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	2056	Office of Federal Compliance	020	CURRENT EXPENSES	240	15.0%	0.0%	240	15.0%	0.0%	0.0%	0.0%	500	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bureau	020	CURRENT EXPENSES	907	219.23%	813.26%	907	219.23%	813.26%	0	0.0%	0.0%	12,000
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	3027	Employment & Adm Serv	020	CURRENT EXPENSES	3,007	7.32%	2,933.39%	3,007	7.32%	2,933.39%	0	0.0%	0.0%	7,291
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship & Com	020	CURRENT EXPENSES	317	253.80%	1,441.76%	317	253.80%	1,441.76%	0	0.0%	0.0%	3,000
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Asset Management & Preserv	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	30,000	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3005	Mechanical Services	020	CURRENT EXPENSES	72,178	305,496.425%	60,640.505%	72,178	305,496.425%	60,640.505%	0	0.0%	0.0%	6,354,793
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3007	Highway	020	CURRENT EXPENSES	534,816.66%	534,816.66%	534,816.66%	534,816.66%	534,816.66%	0	0.0%	0.0%	5,000,000	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	020	CURRENT EXPENSES	40,236	67,682.168%	39,697.170%	40,236	67,682.168%	39,697.170%	0	0.0%	0.0%	496,059
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3009	Traffic Operations	020	CURRENT EXPENSES	402,670	352,824.88%	447,358.79%	402,670	352,824.88%	447,358.79%	0	0.0%	0.0%	3,095,546
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Traffic Signal Maintenance	020	CURRENT EXPENSES	7,438	1.632%	7,432.2%	7,438	1.632%	7,432.2%	0	0.0%	0.0%	97,160
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	020	CURRENT EXPENSES	505	173,673.34379%	1,479.11740%	505	173,673.34379%	1,479.11740%	0	0.0%	0.0%	222,243
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	20,000	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Tumpike Sign Maintenance	020	CURRENT EXPENSES	360	960.100%	3,905.9%	360	960.100%	3,905.9%	0	0.0%	0.0%	37,953
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management	020	CURRENT EXPENSES	25,630	58.1222%	33,101.6%	25,630	58.1222%	33,101.6%	0	0.0%	0.0%	117,645
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	020	CURRENT EXPENSES	0	240.0%	0.0%	0	240.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salied Walls	020	CURRENT EXPENSES	456	181.40%	477.38%	456	181.40%	477.38%	0	0.0%	0.0%	1,050
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3138	Fuel Distribution	020	CURRENT EXPENSES	2,133	1,434.67%	5,589.26%	2,133	1,434.67%	5,589.26%	0	0.0%	0.0%	48,303
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3032	Overseas & Overnight Perm	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area	020	CURRENT EXPENSES	10,291	0.0%	10,291.0%	10,291	0.0%	10,291.0%	0	0.0%	0.0%	0
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	020	CURRENT EXPENSES	11,192	1,090.10%	13,259.8%	11,192	1,090.10%	13,259.8%	0	0.0%	0.0%	30,541
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	2055	Grants Highway	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	2055	Welcome Ctrs & Rest Area	020	CURRENT EXPENSES	10,350	0.0%	10,350.0%	10,350	0.0%	10,350.0%	0	0.0%	0.0%	1
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7022	Administration - Support	020	CURRENT EXPENSES	9,401	11,312.120%	10,169.111%	9,401	11,312.120%	10,169.111%	0	0.0%	0.0%	142,612
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7023	Recruitment & Alignment	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7026	Central Operations	020	CURRENT EXPENSES	1,908	4,250.232%	3,794.112%	1,908	4,250.232%	3,794.112%	0	0.0%	0.0%	83,578
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7027	Central Maintenance	020	CURRENT EXPENSES	31,930	18,674.58%	49,466.38%	31,930	18,674.58%	49,466.38%	0	0.0%	0.0%	1,430,256
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7031	East NH Tpk Blue Star Oper	020	CURRENT EXPENSES	961	11,725.1220%	1,456.805%	961	11,725.1220%	1,456.805%	0	0.0%	0.0%	61,553
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7032	East NH Tpk Blue Star Oper	020	CURRENT EXPENSES	12,111	295.348%	4,703.741%	12,111	295.348%	4,703.741%	0	0.0%	0.0%	1,200,000
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7036	East NH Tpk Spauld Tpk Cps	020	CURRENT EXPENSES	1,740	2,586.149%	3,887.67%	1,740	2,586.149%	3,887.67%	0	0.0%	0.0%	45,017
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7037	East NH Tpk Spauld Tpk Mai	020	CURRENT EXPENSES	12,094	6,633.55%	17,005.39%	12,094	6,633.55%	17,005.39%	0	0.0%	0.0%	480,748
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7050	Toll Collection	020	CURRENT EXPENSES	143,266	156.11709%	149,913.04%	143,266	156.11709%	149,913.04%	0	0.0%	0.0%	2,267,359
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7051	Salary Management	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7499	Tumpike Debt Service	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7500	Rsa 237.2 Blue Star Memor	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7510	Office of Issuing Permits	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7515	Transporter Inventory Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7998	Default Accounting Unit - 109	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9610	Turkipes Division	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Municipal Bridge Program	020	CURRENT EXPENSES	130	0.0%	130.0%	130	0.0%	130.0%	0	0.0%	0.0%	63,920
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	120	4,970.142%	143.3470%	120	4,970.142%	143.3470%	0	0.0%	0.0%	15,000
2012	015	96	Department of Transportation	Transportation Dept 01	CURRENT EXPENSE TOTALS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPENSES	483	1,120.232%	478.234%	483	1,120.232%	478.234%	0	0.0%	0.0%	85,185
2012	015																				





2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	024	MAINT OTHER THAN BULD-GR	0	135,060.0%	0.0%	0	135,060.0%	0.0%	1,807,330
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	70,000
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	062	MASTERS FICA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	082	OUT OF STATE TRAVEL REIMB	0	0.0%	99.0%	97,110.0%	0.0%	5,010	
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SE	3,678	0.0%	4,711.0%	3,678	0.0%	4,711.0%	6,779,246
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7050	Toll Collection	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7085	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7085	Salary Adjustment Fund	999	SALARY ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7086	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7086	Benefit Adjustment Fund	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	997	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	030	EQUIPMENT NEW REPLACEME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	044	DEBT SERVICE OTHER AGENCI	598,963	0.0%	575,387.0%	598,963	0.0%	575,387.0%	36,000,000
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	048	CONTRACTUAL MAINT BULD-G	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	049	CONTRACT NEW REPLACEME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7499	Turkipe Debt Service	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7500	Rsa 237.2 I Blue Star Memor	149	CONSTRUCTION REPAIR MATE	149	0.0%	6,990.0%	149	0.0%	6,990.0%	21,102,334
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7500	Rsa 237.2 I Blue Star Memor	999	LANE INTEREST	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7502	Rsa 237.2 II Central N.H. Tpk400	0	49,664.0%	0.0%	0	0.0%	49,664.0%	2,459,990		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7502	Rsa 237.2 II Central N.H. Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7502	Rsa 237.2 II Central N.H. Tpk400	0	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7505	Rsa 237.2 V Central N.H. Tpk400	0	198,409.0%	0.0%	0	0.0%	198,409.0%	2,380,907		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7505	Rsa 237.2 V Central N.H. Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7505	Rsa 237.2 V Central N.H. Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7507	Rsa 237.2 VII Central NH Tpk400	815,800	355,678.44%	18,723,721.2%	815,800	355,678.44%	18,723,721.2%	209,246,813		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7507	Rsa 237.2 VII Central NH Tpk400	999	LANE INTEREST	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7510	Rsa 237.2 VII Central NH Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7510	Rsa 237.2 VII Central NH Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7510	Rsa 237.2 VII Central NH Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7510	Rsa 237.2 VII Central NH Tpk400	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEME	230,039	0.0%	20,380,491.0%	230,039	0.0%	20,380,491.0%	23,853,742
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7511	Toll Collection Equipment	999	CONSTRUCTION REPAIR MATE	190,336	576.0%	2,516,590.0%	190,336	576.0%	2,516,590.0%	55,157,636
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7512	L302C217-Spaulding Exit 10	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7512	L302C217-Spaulding Exit 10	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7512	L302C217-Spaulding Exit 10	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7512	L302C217-Spaulding Exit 10	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7513	Spaulding Tpk Second Barrel	4,907	10,740.44%	4,907	10,740.44%	4,907	10,740.44%	57,100		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7513	Spaulding Tpk Second Barrel	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7513	Spaulding Tpk Second Barrel	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7513	Spaulding Tpk Second Barrel	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7513	Spaulding Tpk Second Barrel	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7514	Spaulding TpkUs 4NH 16	401	CONSTRUCTION REPAIR MATE	32,878	18,270.56%	6,266,855.0%	32,878	18,270.56%	6,266,855.0%	275,554,085
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7514	Spaulding TpkUs 4NH 16	401	LANE INTEREST	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7514	Spaulding TpkUs 4NH 16	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7514	Spaulding TpkUs 4NH 16	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7516	Tpk Retirees Health Insuran	664	RET PENSION BENE HEALTH IN	58,897	98,461.167%	103,495.95%	58,897	98,461.167%	103,495.95%	1,070,828
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	7516	Tpk Retirees Health Insuran	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	400,000
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	8117	Workers Compensation	999	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	2,610
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSAT	1,704.0%	0.0%	1,704.0%	0.0%	0.0%	25,750	
2012	017	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9610	Turkipes Division	8617	Unemployment Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	52,920
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	073	GRANTS NON FEDERAL	220,824%	0.0%	557,967.40%	220,824%	0.0%	557,967.40%	6,645,995
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR MATE	17,674	151,507.84%	113,785.133%	17,674	151,507.84%	113,785.133%	6,590,599
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LANE INTEREST	0	0.0%	83.0%	0	0.0%	83.0%	1,000
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	120,000	120,000.100%	120,000.100%	120,000	120,000.100%	400,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	LOG GRANT APPORTIONMEN	10,339,499	10,607,699.103%	10,340.361103%	10,339,499	10,607,699.103%	34,500,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	2,315
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT US	1,589	1,094.89%	1,784.61%	1,589	1,094.89%	1,784.61%	20,601
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	999	FCLG	249	42.81%	42.81%	249	42.81%	500	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	RENTS-LEASES OTHER THAN S	0	0.0%	0.0%	0	0.0%	0.0%	500
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	2	114.0%	114.0%	2	114.0%	1,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BULD-GR	0	0.0%	0.0%	0	0.0%	0.0%	25,000
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEME	1,609	0.0%	4,564.0%	1,609	0.0%	4,564.0%	607,640
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	214
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	062	MASTERS FICA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012</																		

2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	400	CONSTRUCTION REPAIR MATE	5,079,375	7,762,073	153%	9,130,009	85%	5,079,375	7,762,073	153%	9,130,009	85%	34,199,666
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	200,000
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9639	Transportation Dept	3039	Betterment	0	CONSTRUCTION REPAIR MATE	0	0	0%	0	0%	0	0	0%	0	0%	77,700
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons-Reco	400	CONSTRUCTION REPAIR MATE	0	0	0%	0	0%	0	0	0%	0	0%	74,714
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons-Reco	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1833	Garvee Bond Debt Service	144	DEBT SERVICE OTHER AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1833	Garvee Bond Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	255	COST OF ISSUING BONDS	0	0	0%	0	0%	0	0	0%	0	0%	9,551
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	400	CONSTRUCTION REPAIR MATE	0	1,521,125	0%	0	0%	0	1,521,125	0%	0	0%	74,670,787
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	251,430
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	022	RENTS-LEASES OTHER THAN S	0	0	0%	0	0%	0	0	0%	0	0%	25,735
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	023	HEAT ELECTRICITY WATER	22	1,157,914	146%	228,507	22	1,157,914	146%	228,507	0	76,849	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	024	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	025	STATE OWNED EQUIPMENT U	0	815	0%	0	0%	0	815	0%	0	0%	46,734
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	026	ORGANIZATIONAL DUES	0	8,000	0%	0	0%	0	8,000	0%	0	0%	89,250
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	030	EQUIPMENT NEW REPLACEME	4,619	10,600	228%	4,697	4,619	10,600	228%	4,697	0	100,278	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	89,250
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	049	TRANSFER TO OTHER STATE F	0	0	0%	10,291	0	0	10,291	0	0	0%	123,487
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	062	MASTERS FICA	0	0	0%	142	0	0	142	0	0	0%	1,709
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	070	STATE TRAVEL REIMBURSEME	12,438	9,783	78%	24,452	12,438	9,783	78%	24,452	0	130,491	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	080	OUT OF STATE TRAVEL REIMB	190	190	0%	201	190	201	0%	0	0%	15,599	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	400	CONSTRUCTION REPAIR MATE	10,134,522	12,416,440	123%	27,253,383	10,134,522	12,416,440	123%	27,253,383	46%	314,120	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	401	LAND INTEREST	628,926	320,981	51%	5,100,942	628,926	320,981	51%	5,100,942	6%	73,434	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	9683	Garvee Debt Service	0	0	0	0	0%	0	0	0	0	0%	0	0	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12021	Federal Local Projects	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12021	Federal Local Projects	072	GRANTS FEDERAL	167,425	49,502	30%	916,862	167,425	49,502	30%	916,862	5%	12,340,991	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	022	RENTS-LEASES OTHER THAN S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	028	EQUIPMENT NEW REPLACEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	048	CONTRACTUAL MAINT BULD-G	0	1,378	0%	0	0	1,378	0%	0	0%	16,530	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12049	Land And Buildings	080	CONSTRUCTION REPAIR MATE	0	0	0%	393	0	0	393	0	0	0%	4,720
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	022	RENTS-LEASES OTHER THAN S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	030	EQUIPMENT NEW REPLACEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	047	OWN FORCES MAINT BULD-G	0	950	0%	0	0	950	0%	0	0%	11,400	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	049	CONTRACTUAL MAINT BULD-G	0	792	0%	0	0	792	0%	0	0%	9,500	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	070	IN STATE TRAVEL REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12058	Maintenance And Critical Reg	400	CONSTRUCTION REPAIR MATE	0	238	0%	0	0	238	0%	0	0%	2,850	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	022	RENTS-LEASES OTHER THAN S	667	300	45%	1,482	667	300	45%	1,482	20%	8,993	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	023	HEAT ELECTRICITY WATER	151	236	156%	152	151	236	156%	152	156%	2,700	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	024	MAINT OTHER THAN BULD-GR	0	0	0%	0	0	0	0%	0	0%	3,472	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	026	OWNED EQUIPMENT	629	907	81%	67	629	907	81%	67	0%	8,800	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	030	EQUIPMENT NEW REPLACEME	0	0	0%	333	0	0	333	0%	0	0%	4,000
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	047	OWN FORCES MAINT BULD-G	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	048	CONTRACTUAL MAINT BULD-G	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	073	GRANTS NON FEDERAL	30,098	0	0%	0	30,098	0	0%	0	0%	138,893	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	0	183	0%	0	0%	2,200	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	404	INTRA INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	15,426	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	409	TRANSFER TO DEPT OF JUSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12107	Aeronautics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	022	RENTS-LEASES OTHER THAN S	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	023	HEAT ELECTRICITY WATER	17	784	461%	310	17	784	461%	310	253%	9,940	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	026	ORGANIZATIONAL DUES	0	5,000	0%	0	0	5,000	0%	0	0%	7,500	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	030	EQUIPMENT NEW REPLACEME	0	206	0%	0	0	206	0%	0	0%	2,472	
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,020
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	90,000
2012	010	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	12916	Public Transportation	073	GRANTS FEDERAL REIMBURSE	216,003	428,607	198%	479,176	216,003	428,607	198%	479,176	89%	14,346,443	
2012	010	96	Department of Transportation	Transportation Dept Of																		

